CARLTON TRAIL REGIONAL COLLEGE

ANNUAL REPORT

2010

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December 17, 2010

Honourable Rob Norris
Minister of Advanced Education, Employment and Immigration
Room 208
Legislative Building
Regina, Saskatchewan S4S 0B3

Honourable Rob Norris:

I have the honour to submit herewith the Annual Report of Carlton Trail Regional College for the fiscal year ended June 30, 2010, including duly certified financial statements of Regional College operations, all in accordance with Section 16 of the Regional Colleges Act and Section 14 of the Regional College Regulations.

Respectfully submitted,

M. Latreille

Marlene Latreille, Chairperson
Board of Trustees
Carlton Trail Regional College

Enc.

VISION STATEMENT

Carlton Trail Regional College will create greater opportunities through the power of learning

MISSION STATEMENT

To identify and provide quality education, training and career services to enhance personal and community development

MANDATE

Carlton Trail Regional College is a provincial institution established under Saskatchewan's *Regional Colleges Act*, which was proclaimed on January 1, 1988. The College succeeded Carlton Trail Community College, which was previously established under Saskatchewan's *Community Colleges Act* of 1973.

Section 5 of the *Regional Colleges Act* delineates that programming which a Regional College may offer:

1. university and technical institute courses provided by way of a contract between the college and a university or technical institute;
2. training programs that prepare individuals for a career or provide education with respect to health or social issues;
3. training programs paid wholly or partly by private business, non-profit groups or government agencies;
4. career services;
5. adult basic education, literacy and upgrading programs;
6. any other educational activities that the Lieutenant Governor in Council may prescribe in the regulations.

A new Regulation enacted on July 3, 1997 enabled regional colleges:

1. to provide employment services, programs and activities associated with career, educational and training services, programs and activities pursuant to agreements with the Minister of Post-Secondary Education and Skills training or the New Careers Corporation; and
2. to determine student eligibility for, and to administer the Provincial Training Allowance.

2007 – 2010 STRATEGIC PLAN GOALS STATEMENTS

Goal 1: To undertake a comprehensive renewal process

Objective 1.1: Revise administrative processes and consequent human resource allocations to achieve more effective operations

Objective 1.2: Undertake and support advocacy and marketing initiatives

Objective 1.3: Invest in appropriate educational and administrative facilities

Goal 2: To offer high quality programs and services

Objective 2.1: Create diverse opportunities that prepare learners to achieve career goals

Objective 2.2: Deliver an enhanced array of learner support services

Goal 3: To establish and maintain connections with business, community, and education and training partners

Objective 3.1: Liaise with post-secondary education & training sector stakeholders Training System Partners forum

Objective 3.2: Conduct and respond to the needs assessments of business, industry.

Objective 3.3: Establish and maintain strengthened community relationships

Goal 4: To facilitate the participation of Aboriginal people in education, training and the work force

Objective 4.1: Develop a sustainable program plan in collaboration with First Nations and Métis organizations

Objective 4.2 To apply provisions of the Aboriginal Employment Development Plan

2009 – 2010 STRATEGIC PLAN

OUTCOMES

The following table summarizes activities of Carlton Trail Regional College during 2009-2010 as measured against goals and objectives of the College's 2007-2010 strategic plan.

GOAL 1	**TO UNDERTAKE A COMPREHENSIVE RENEWAL PROCESS**	
OBJECTIVE 1.1	**To revise administrative processes and consequent human resource allocations to achieve more effective operations**	**OUTCOMES**
KEY ACTION 1.1.1	By implementing a succession planning strategy	➢ Hiring of CEO to replace retiring CEO.
KEY ACTION 1.1.2	By strengthening and developing institutional capacity in programs and services	➢ Implemented restructured program divisions (Academic Studies and Enterprise Divisions) o Revisions to assignments for Training Consultants and Program Delivery Associates took effect July 1, 2009 o Training Consultants received performance data and targets September 2009 o Approval granted for Academic Studies and Enterprise Coordinators to attend SAIT Management program modules o LERN program review undertaken for Enterprise Department – CTRC received LERN Program Certification ➢ Apply for additional ABE funding for 3 First Nations programs for 2010-2011, through the Workplace Essential Skills ABE RFP ➢ Proposal for a merger between CTRC and SPC was submitted to AEEI
KEY ACTION 1.1.3	By revising delivery mechanisms	➢ Fully implement Entrepreneurial model, whereby the focus is on engaging business, industry and community stakeholders and providing programming that better meets their needs ➢ Student services team more involved in supporting Skills Training students, instructors and counselors, and intake and assessment for ABE programming
KEY ACTION 1.1.4	By undertaking 'greening' or environmental awareness and eco-friendly practices throughout CTRC	➢ Sustainability was key theme of 2009 Colleges' Conferences hosted by CTRC ➢ Tender opening for Silver LEED-certified Humboldt Education Centre occurred December 2009

KEY ACTION 1.1.5	By creating Corporate Communications and Marketing Team	➢ Administrative Assistant in support of Institutional Development Coordinator filled July 2009 ➢ Management adopted Communications and Marketing plan developed in 2008-09 ➢ Undertake development of new format tri-annual brochures ➢ Received notice of receipt of LERN International Marketing Award – LERN selected CTRC to display its award winning postcard in their on-line gallery ➢ Joint marketing meetings with St. Peter's College with focus on the development of a joint 2010-2011 Program Calendar
KEY ACTION 1.1.6	By developing crisis and emergency response procedures	➢ Initial committee meetings held in May 2009 ➢ Preliminary research conducted and policy developed regarding H1N1 influenza strategy o Sanitizers distributed to all academic and administrative facilities o Influenza information provided college-wide o H1N1 flu management processes articulated with weekly reports provided to AEEI ➢ Emergency Preparedness and Crisis response team, and the Occupational Health & Safety Committee developed risk assessment templates and manuals
KEY ACTION 1.1.7	By investigating quality certification	➢ Contracted LERN (Learning Resource Network) to initiate 3 year Program Review and Certification process o CTRC provide LERN with supporting documents for review o Survey of staff and students undertaken o LERN site visit occurred October 2009 o LERN certification received October 2009
OBJECTIVE 1.2	**To undertake and support advocacy and marketing initiatives**	**OUTCOMES**
KEY ACTION 1.2.1	By increasing the number and availability of scholarships	➢ Ongoing dialogue with regional stakeholders to provide matching dollar donations for Centennial Merit Scholarship Award ➢ Board of Trustees established Bursary to be awarded 2009/2010 ➢ Six Centennial Merit Scholarships, with a total value of $9600, were awarded in 2009-10 ➢ Joint CTRC – St. Peter's College scholar campaign under consideration
KEY ACTION 1.2.2	To participate in ASRC "Top of Mind" awareness campaign and economic impact study	➢ ASRC economic impact study cancelled; Parkland College shared study results largely applicable to CTRC ➢ Contributed funding in support of ASRC marketing campaign which included the development of a revised website at www.saskcolleges.ca ➢ ASRC 2010 Provincial Awareness Research released
KEY ACTION 1.2.3	Implement communications and marketing strategy with Institutional Development Coordinator and Administrative team	➢ Management adopted and implemented 2009-10 Marketing Plan ➢ CTRC participated in *Opportunities Edge* ➢ Linked marketing with St. Peter's College in *Relevance* and at *Opportunities Edge* for the 2010-2011 academic year

KEY ACTION 1.2.4	Undertake strategic market research survey	➢ Comprehensive Market Research survey undertaken in partnership with St. Peter's College. High school students, adult learners and, business and industry representatives were surveyed and interviewed.
OBJECTIVE 1.3	**To invest in appropriate educational and administrative facilities**	**OUTCOMES**
KEY ACTION 1.3.1	Participate in the planning and design of the new joint CTRC & Humboldt Collegiate facility in Humboldt	➢ KIP funding of $4,050,000 announced July 2009 ➢ Final building design was approved July 2009 following consultations with AODBT Architects, Canada-Saskatchewan Career and Employment Services, and Landowners' Group ➢ Design parameters altered to facilitate incorporation of administrative offices at St. Peter's College ➢ Project awarded to Quorex Construction January 2010; partners have created a project management committee
KEY ACTION 1.3.2	Renovate Welding training facilities in Humboldt	➢ KIP funding and prior provincial funding provided to CTRC to allow for much needed upgrades to the ventilation and boiler systems ➢ Difficulties in obtaining contractor commitment led to design re-evaluation by engineers. Request was made for ruling to apply alternate design solutions submitted to Authority Having Jurisdiction (AHJ) on August 31, 2009 ➢ Tenders for the 'heating ventilation air-conditioning control system' will close January 2010, with the balance of the work to be completed in the summer of 2010
KEY ACTION 1.3.3	Investigate additional administrative and academic space in Southey	➢ Town of Southey contacted regarding the use of the current facility and the status of the building of a new health clinic for the community ➢ Discussions suspended after Town of Southey decided not to commit to a larger facility until current one has been sold
GOAL 2	**TO OFFER HIGH QUALITY PROGRAMS AND SERVICES**	
OBJECTIVE 2.1	**To create diverse opportunities that prepare learners to achieve career goals**	**OUTCOMES**
KEY ACTION 2.1.1	By resourcing an increased reliance upon technology-enhanced learning (TEL)	➢ Commitment made to SCN offerings in all offices by providing the supports necessary to allow for full access by local users; ➢ Webcams used in all locations, specifically remote classrooms, to facilitate face-to-face interactions between administrative and counseling staff with instructors and students between weekly visits; ➢ High speed internet was finally made available by SaskTel at all our remote classroom locations
KEY ACTION 2.1.2	By offering new skills training credit programs where feasible	➢ Addictions Counseling was an addition to our program line this year, and it was to be located in the Village of Early Grey in the empty school. o Program was highly sought after by students and we were able to fill all seats o Program was cancelled as we were unable to secure a qualified instructor that met SIAST requirements ➢ Introduction of Cook Upgrader training in Wynyard, and Davidson

OBJECTIVE 2.2	To deliver an enhanced array of learner support services	OUTCOMES
KEY ACTION 2.2.1	By examining and responding to the need to provide a wider array of counseling services	➢ Redesign of our Student Services department that saw counsellors more closely engaged with our Institute programs ➢ Two counselors are trained to facilitate crisis situations (e.g. suicidal student), and short-term personal advising ➢ One counselor specializes as Learning Specialist
KEY ACTION 2.2.2	By Literacy Facilitator applying for ESL and SIELP grants to support increased immigration to College's region	➢ Application made for Bridging funds to deliver Rural Career Service programs in Humboldt, and EAL/ESL: Stage 1 English in 6 communities ➢ CTRC awarded LINC project: home study pilot project for 10 students CLB Levels 3-7 ➢ SaskSmart funding received for literacy projects in Lestock and Punnichy for adults with special needs and EAL/ESL learners
KEY ACTION 2.2.3	By Adult Basic Education Coordinator applying for grants to support students within College's region	➢ In partnership with Humboldt Collegiate, a Community Food Grant was applied for and awarded. This provided an opportunity for hot meals for both ABE and high school students ➢ Application was made for two separate CSCES grants to provide Employment Readiness training in Humboldt and Wakaw. Both grants were awarded. ➢ Application was made, and projects were awarded, in partnership with One Arrow First Nations, George Gordon's First Nations, and Fishing Lake First Nations, for Level 2 ABE programming though the Workplace Essential Skills Adult Basic Education RFP. This is the first time that CTRC provided 'on-reserve' ABE programming
GOAL 3	**TO ESTABLISH AND MAINTAIN CONNECTIONS WITH BUSINESS, COMMUNITY, AND EDUCATION AND TRAINING PARTNERS**	
OBJECTIVE 3.1	**To liaise with post-secondary education & training sector stakeholders**	**OUTCOMES**
KEY ACTION 3.1.1	By exploring closer relationship options with St. Peter's College (SPC)	➢ Letter of Understanding developed as a result of meetings with Rob Barber, CTRC, and Rob Harasymchuk and Glen Kobussen of SPC and Minister of AEEI Minister Norris and Assistant Deputy Minister Urbanowski ➢ Joint press conference held at SPC in Muenster on July 10, 2009 to announce capital funding project and partnership ➢ Transition Board (Chaired by Glen Kobussen, with Board Members from CTRC and SPC) held initial meeting July 28, 2009 ➢ "Bear Pit" session held at each college's annual start up meeting to discuss proposed merger with staff (CTRC August 26/SPC September 12) ➢ Minister Norris received briefing October 6, 2009 ➢ St. Peter's College proposed governance structure redrawn to meet AEEI requirements ➢ Two Community Consultations held November 9 and 10 in Muenster and

		Nokomis respectively ➢ Join staff meeting and visioning session held November 26; functional group meetings have been scheduled as follow-up ➢ Tour by Glen Kobussen and Rob Harasymchuk of CTRC regional offices and delivery sites in January ➢ Ongoing meetings undertaken by joint CTRC and SPC Boards ➢ Official proposal to merge CTRC and St. Peter's College was submitted to the ministry in June 2010
KEY ACTION 3.1.2	By offering employment readiness Rural Career Service programs	➢ Contract signed with CSCES for .45 FTE Employment Readiness Facilitator in Watrous and Davidson ➢ CTRC approached to offer Rural Career Service program for the first time in Wynyard for the 2010-11 academic year ➢ Total of 7 Rural Careers programs offered
KEY ACTION 3.1.3	By participating in the adoption of ABE redesign	➢ Instructors and Coordinator participated in Ministry workshops and in-house meetings to incorporate the redesign and to provide a more holistic learning environment for students
KEY ACTION 3.1.4	Collaborate with Regional Colleges to enhance the current student information system	➢ CEO Council commission report with KPMG to analyze the student information system o Council replaced the BAR (Business Area Representative) assigned to administer OCSM on behalf of the Regional Colleges o The existing data sharing protocol with was redrawn to include DTI as a partner ➢ Implementation of outcomes of the OCSM student information system review by KPMG was completed in 2009 ➢ Council will open discussion with SIAST for potential links to SIAST's Banner license
KEY ACTION 3.1.5	By developing partnerships to increase institutional capacity	➢ CTRC, with Parkland College, Southeast Regional College, Great Plains College, SIIT, DTI and SIAST started the consultation process to form the Potash Sector Workforce Development Coordinating Group to develop a provincial approach for addressing the training needs of the potash industry ➢ Partnership between CTRC, St. Peter's College and Prairie Innovation Enterprise Region to study Exclusive Education for students with barriers ➢ Continued partnership with Punnichy High School as one of the training partners in the Career Transition Initiative program
KEY ACTION 3.1.6	By partnering with University of Guelph and Lakeland College in submission of ACCC/ CIDA for agriculture based project in Tanzania - *Education to Employment* project	➢ CEO attended Toronto interviews with ACCC and Tanzania officials; proposal approved ➢ Provided status report on September 30, 2009 ➢ Initial Phase I mission to Tanzania scheduled for mid-January ➢ CTRC provided one of two staff members to conduct Phase II of the needs assessment in June 2010

OBJECTIVE 3.2	To conduct and respond to the needs assessments of business and industry	OUTCOMES
KEY ACTION 3.2.1	By increasing the College's ability to liaise with business, industry, and the health and education sectors	➢ In partnership with Humboldt Collegiate, a grant for a food program was obtained. Benefit for both high school students and ABE students. ➢ Engage in the development of a MOU with Parkland College, Southeast Regional College, Great Plains College, SIIT, DTI and SIAST regarding a systems approach to the delivery of training to the potash sector in the province ➢ Initial discussion between CTRC and Saskatoon Health Region underway to provide Continuing Care Aide training for employees and potential employees
KEY ACTION 3.2.2	By developing toolkits for Training Consultants	➢ Database of contract instructional resources and regional business created ➢ Institutional Development Coordinator collaborated with program staff to develop "business packages"
KEY ACTION 3.2.3	By liaising with Athabasca Potash (API) and BHP Billiton to determine training plan	➢ Industrial Mechanics Applied Certificate program scheduled to be offered in November 2009 following discussions with API. (Cancelled due to low application numbers) ➢ CEO Council appointed Fay Myers of Parkland College as representative on newly-formed provincial Mining Sector Council
OBJECTIVE 3.3	**To establish and maintain strengthened community relationships**	**OUTCOMES**
KEY ACTION 3.3.1	Participate in the Craik Sustainable Living Project and the Regional Centre of Excellence	➢ Assisted Regional Centre of Excellence in logistics for fall meeting in Humboldt
KEY ACTION 3.3.2	By committing to the provision of ESL and Literacy programs and services	➢ Member of Circle of Learning Communities which focuses on literacy and essential skills development ➢ CTRC awarded Language Instruction for Newcomers to Canada (LINC) Home study pilot program ➢ Expand network of volunteer tutors for face-to-face Stage 1 English instruction offered in Humboldt, Wynyard and Davidson ➢ SaskSmart-funded projects approved for Punnichy and Lestock
GOAL 4	**TO FACILITATE THE PARTICIPATION OF FIRST NATIONS AND MÉTIS COMMUNITIES AND INDIVIDUALS IN EDUCATION, TRAINING AND THE WORK FORCE**	
OBJECTIVE 4.1	**To develop a sustainable program plan in collaboration with First Nations and Métis organizations**	**OUTCOMES**
KEY ACTION 4.1.2	By engaging in ongoing dialogue between CTRC and First Nations' Bands within our region	➢ CTRC partnered with Horizon School Division to deliver Construction Worker Preparation, Framing , and Hairdressing programs as a partner in the Punnichy Career Transition Initiative ➢ Better engagement with First Nations' Bands saw ***increases*** in participation enrolment numbers for the following programming: o 73% - Institute Credit; o 325% - Industry Credit o 18% - Basic Education Credit

		➢ Develop application in partnership with 3 First Nations for ABE funding for on-reserve ABE programming for 2010-2011 - Workplace Essential Skills ABE RFP ➢ Partnership with One Arrow First Nation for 2 offerings of Heavy Equipment Operator ➢ Provide Life Skills training on Fishing Lake First Nations ➢ Meet with Fishing Lake First Nations to develop Life Skills and Adult Basic Education programs for on-reserve delivery for 20010-11 Academic year. These discussions led the development of an 'off-reserve' ABE Level 3 and 4 program to be held in Wadena, and funded primarily by Fishing Lake First Nations
OBJECTIVE 4.2	**To apply provisions of the Aboriginal Employment Development Program**	**OUTCOMES**
KEY ACTION 4.2.1	Collaborate with the Regional Colleges in implementing a system-wide agreement	➢ CEO Council received proposal for system-wide AEDP initiative from the Human Resource Group. ➢ It was determined that further refinement of the proposal would be recommended for consideration at the February 2010 CEO Council meeting ➢ The Aboriginal Employment Development Program was discontinued in the Spring 2010 provincial budget

BOARD OF TRUSTEES REPORT

The Board of Trustees for Carlton Trail Regional College began the year with the following seven members: Chairperson Code, trustees Latreille, Ehlert, Doetzel, Law, Junop and Mohr. In December, Trustees Behiel and Bessey replaced Junop and Mohr. The Board, as part of its mandate from the Government of Saskatchewan, provides strategic leadership, sanctions the general orientation of the college, and approves financial, administrative and human resource policies. The Board also approves an annual budget and a set of programs and services. To fulfill this responsibility, the Board receives regular reports from Carlton Trail Regional College staff and management; these reports help ensure that Board objectives are being met and that resources and assets are protected and well-managed. The Board also has a stringent conflict of interest policy to maintain the highest standard of integrity for the college as a whole.

This has been a year of great excitement and change for the Board and College. The Board has been actively exploring and working towards a potential merger with St. Peter's College. The Board is doing its utmost to ensure that the proposed merger is an open and transparent process and trying to make sure that the tradition of Carlton Trail Regional College is not forgotten.

In the past year we saw construction commence on the new facilities in Humboldt, the award of a major tender for the upgrade and renovation of Welding shop, and the retirement of our CEO, Rob Barber and the hiring of Glen Kobussen.

The Board has continued the tradition of being actively involved in the communities we serve and has had Trustees attend various graduations, two different Premiers Dinners, numerous public consultations about the issues surrounding the proposed merger, and the Governance Leadership Series workshop.

2009 – 2010 MEMBERS

David Code, Chairperson	Nokomis
Marlene Latreille, Vice-Chairperson	Earl Grey
Gladys Junop	Davidson
Tammy Mohr	Southey
Islay Ehlert	Watson
Maureen Doetzel	Humboldt
Marlene Law	Strasbourg
Aaron Behiel	Humboldt
Ron Bessey	Bladworth

Regular Board Meetings:	**9**
Special Meetings:	**1**
Conference call:	**2**
Annual Meeting:	**1**

The Board of Trustees developed the 07–10 Strategic plan that features the slogan "Find your Future"

CHIEF EXECUTIVE OFFICER REPORT

As the CEO since the spring of 2010 my time with the College has been short, yet very exciting. I am honoured to have the opportunity to report to you on the current Post-Secondary Education (PSE) environment and planning process that the College has been engaged in over the past fiscal year. Given that the bulk of our annual report speaks to the numbers and types of programs offered, student enrolment numbers, student services and finances, my report will focus on a number of strategic and operational planning initiatives that we have been, and/or are currently, pursuing. Organizationally we have invested a considerable amount of time and resources analyzing our strengths, weaknesses, opportunities and threats in an effort to be more efficient, effective and accountable, thus positioning CTRC to better serve you, our learners, communities and the province.

To assist you in understanding our annual report and operating environment I would like to provide you with some insight into the environment in which PSE operates, which in turn significantly impacts our operations and planning. Considering the rapidly changing world in which we operate, the College Board and management team realized that it was important to step back and access how we could continue to grow and expand our programming and services throughout the region. A necessary first-step in our planning process was to develop a macro-level understanding of the current PSE system in Canada and more specifically Saskatchewan. Critical to our analysis was developing an insight and awareness of the major pressures that are impacting PSE in Saskatchewan, including labour-market demand combined with broadening access and diversity, and increasingly diverse Canadian PSE sector, student mobility, capacity and affordability and public accountability. Careful consideration of each of the pressures was, and continues to be, an important component of our planning process.

As part of our planning process it is necessary to recognize that a widely accepted goal of PSE is to support the development of a skilled and adaptable workforce that can respond to the demands of the labour market. Over the past few decades the Saskatchewan labour market has undergone a significant shift as the international marketplace has increasingly become a knowledge-driven economy, one that "highlights human and social capital as the main source for regional economic development, production and innovative capacity" (Besley, T., 2008). Today, more and more occupations require higher levels of PSE, whereas only a decade ago, a high school diploma was sufficient to qualify for most entry-level positions in many occupations. At an individual level, acquiring some post-secondary education is now considered one of the most reliable means of achieving economic and professional success, a belief that helps boost the demand for PSE. Trow (2005) stated that PSE systems have expanded from "exclusive" or "elite", to "massive" or "universal" rates of participation (greater that 50%) among the relevant age group, which poses both threats and opportunities for PSE organizations.

Important to our understanding of PSE is the increasingly diverse PSE sector. Until recently the Canadian and Provincial PSE sector functioned primarily as a binary system. In this system, delivery of post-secondary education was primarily performed through two institutional sectors with a generally understood division of labour. Public colleges provided career, trade and technical programming leading to a certificate or diploma, while universities offered degree-level education. With increasing frequency, post-secondary institutions have begun to evolve into new and exciting ventures that provide multiple opportunities for organizations to recreate themselves in order to better serve their stakeholders.

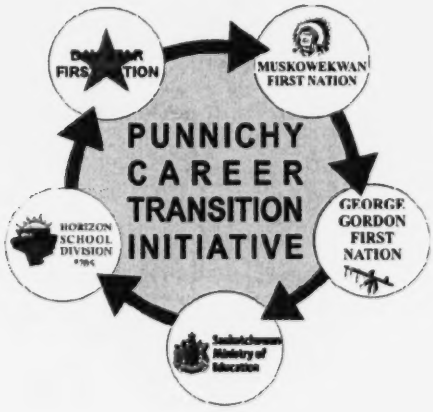
Developing a better understanding of student mobility is also important to planning for our future. The growth in world-wide demand for advanced and continuing education, globalization and technological innovation, have boosted student and labour mobility. Increased student mobility brings with it both challenges and opportunities. For example increased student mobility and growth in international demand for PSE has created additional challenges for quality assurance and measurement. At the same time increased student mobility has created opportunities for PSE organizations to expand the range of programs and services to new markets.

In our planning it is critical that we consider the current economic pressures and financial challenges. Such challenges have resulted in a very competitive PSE environment in which organizations compete for programs and students. Such a competitive environment provides PSE organizations with a number of challenges and opportunities. To address these challenges a number of PSE organizations are partnering and collaborating to enhance and/or maintain their respective position in the marketplace.

Lastly, over the past few months, as part of our analysis, we considered the impact of the cost of education (tuition, books, materials and opportunity costs) to our learners. Statistics Canada estimates that the cost of PSE have increased by over 50% over the last decade. For this reason Usher and Dunn (2009) suggest that the cost of tuition must be addressed in an effort to provide value to learners and communities. With this in mind our analysis investigated a number of opportunities from partnerships and their related synergies including cost reductions and/or providing additional scholarships.

It is in the context of the above listed pressures we at CTRC, guided by the needs and demands of our learners and communities, have implemented a number of new strategic and operational level initiatives, plans and changes in the fiscal 2009-10 period. Targeting and meeting the demands of our learners and communities requires that we have a thorough understanding of the today's marketplace and environment. Equally important is that the College determines the needs of our immediate learners and communities. To that end, in partnership with St. Peter's College (SPC), we initiated a micro-level comprehensive market research project with the goal of surveying over 2,400 high school students, 900 adult learners and 50 business, industry and focus groups. It is our plan to complete the market research late 2010. At that time we plan to use the data in conjunction with the information collected regarding the market pressures to guide our discussions and planning that we are planning to undertake with all of our stakeholders. As of June 2010 more than 20,000 hours of time had been invested in community and stakeholder planning and consultations in search of providing additional value to all of our learners and communities.

As we move forward it is our goal to work closely with all of our stakeholders and communities across the CTRC region. Working collaboratively with community leaders we plan to develop both short- and long-term plans that will ensure our learners and communities continue to benefit from the our growth and enhanced programs, services and economic development that we aim to provide.



PROGRAMS AND SERVICES SUMMARY

Program Area	Program or Service Type	Participants 06 / 07	07 / 08	08 / 09	09 / 10
Skills Training	Institute Credit	248	226	228	**217**
	Industry Credit	735	857	834	**799**
	Apprenticeship and Trade	0	0	0	**21**
	Non-Credit: Industry; Community /Individual, Personal Interest	665	779	609	**467**
Basic Education	Basic Education Credit	99	112	103	**122**
	Basic Education Non-Credit	100	47	138	**199**
University	University Credit	5	1	3	**4**
Services	Learner Support	1019	1021	591	**431**
	Counseling	8395	10322	9396	**5108**

CARLTON TRAIL REGIONAL COLLEGE OFFICES

Davidson	201 Washington Avenue 567-2885
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Southey	280 Burns Avenue 726-5885
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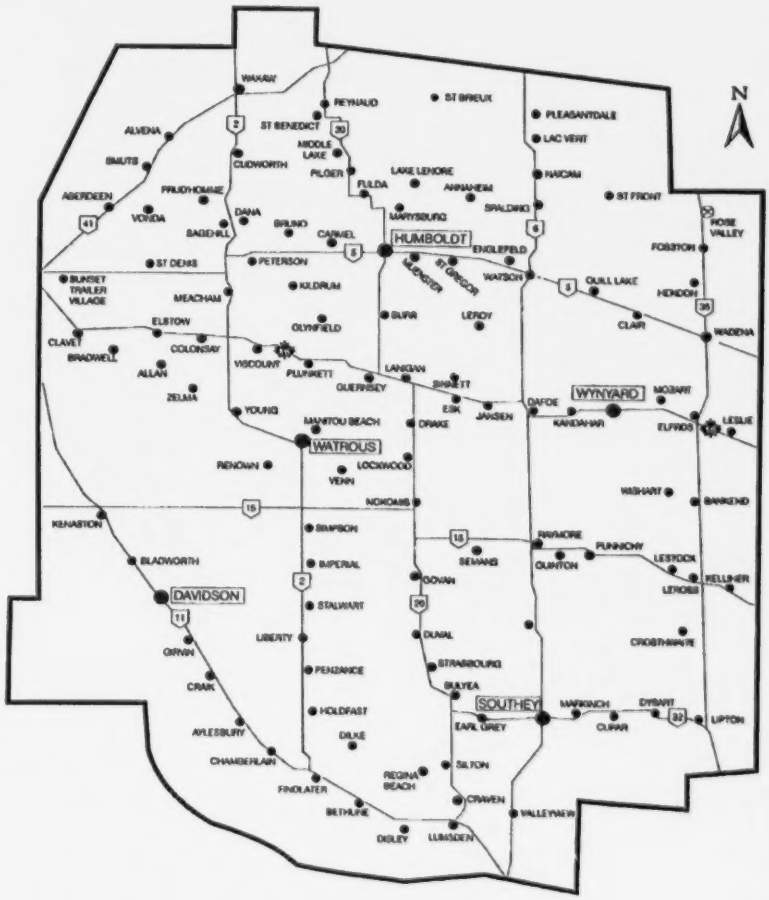

CONTACT INFORMATION

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- 2006 – 10 Programming

COLLEGE PERSONNEL

2009 - 2010 STAFF PLAN FULL-TIME EQUIVALENTS

	Budget 09/10	Actual June 30/10	
Administration			
CEO	1.00	0.83	Rob Barber
	0.00	0.17	May/June Glen Kobussen (contractual)
Director of Finance	1.00	1.00	Andy Burgess
Director of Administration	1.00	0.30	Amy Yeager (maternity leave)
Director of Programs	1.00	1.00	Shelley Romanyszyn-Cross
Administrative Assistant	0.60	0.60	Sheri Ulrich
Executive Secretary	0.60	0.60	Cindy King
	0.00	0.14	Leanne Sylvestre
	0.00	0.25	Jacquie Bergermann
	5.20	**4.64**	
Receptionist	1.00	0.90	Nichole Bold
	0.00	0.08	Marina Painter
Registration Clerk	0.80	0.80	Jane Stumborg
Accounting Technician	0.90	0.90	Karen Hadland
Accounting Clerk	0.50	0.50	Susanne Hoffmann
Accounting Clerk	0.50	0.50	Vanessa Schemenauer
Computer Technician	1.00	1.00	Craig Little
Summer Student	0.20	0.15	Jeremy Britz
	0.00	0.10	Suzie Conrad
	4.90	**4.83**	
Portfolio Coordinators			
Academic Studies	1.00	0.16	Lisa Irlbeck
	0.00	0.51	Marlene Luneng-Kumick
	0.00	0.20	Kara Loy
	0.00	0.18	Rosalie Ronellenfitsch
Enterprise	1.00	0.03	Erin Kinder
	0.00	0.91	Sheri Wiebe-Loehr
Institutional Development	0.96	0.78	Rosalie Ronellenfitsch
	2.96	**2.77**	
Student Services			
Humboldt	1.00	0.90	Damon Steadman
	1.00	1.00	Jill Lees
	1.00	0.72	Tammy Morgan
	1.00	0.09	Sheri Wiebe-Loehr (Literacy Fac)
Wynyard	0.50	0.19	Cindy Johanneson
	0.00	0.80	Kara Loy (Literacy Fac)
Watrous	0.00	0.37	Brenda Stone (Employment Read Fac)
	0.00	0.04	Regan Kachur (Employment Read Fac)
Davidson	0.50	0.05	Sheila Farden
	5.00	**4.16**	
Training Consultants			
Humboldt	1.00	0.84	Lisa Irlbeck (ABE Facilitator)
	0.80	0.80	Fred Novecosky
Davidson	0.00	0.12	Dana Gayle Dahl
Watrous	1.00	1.00	Cheryl Schaan
	1.00	0.82	Kathy Mahussier (JS/FS Consultant)
	0.40	0.16	Mindy Elderkin (JSFS Consultant)
Southey	0.75	0.75	Leslie Mann
Wynyard	0.00	0.05	Jean Leader
	4.95	**4.55**	

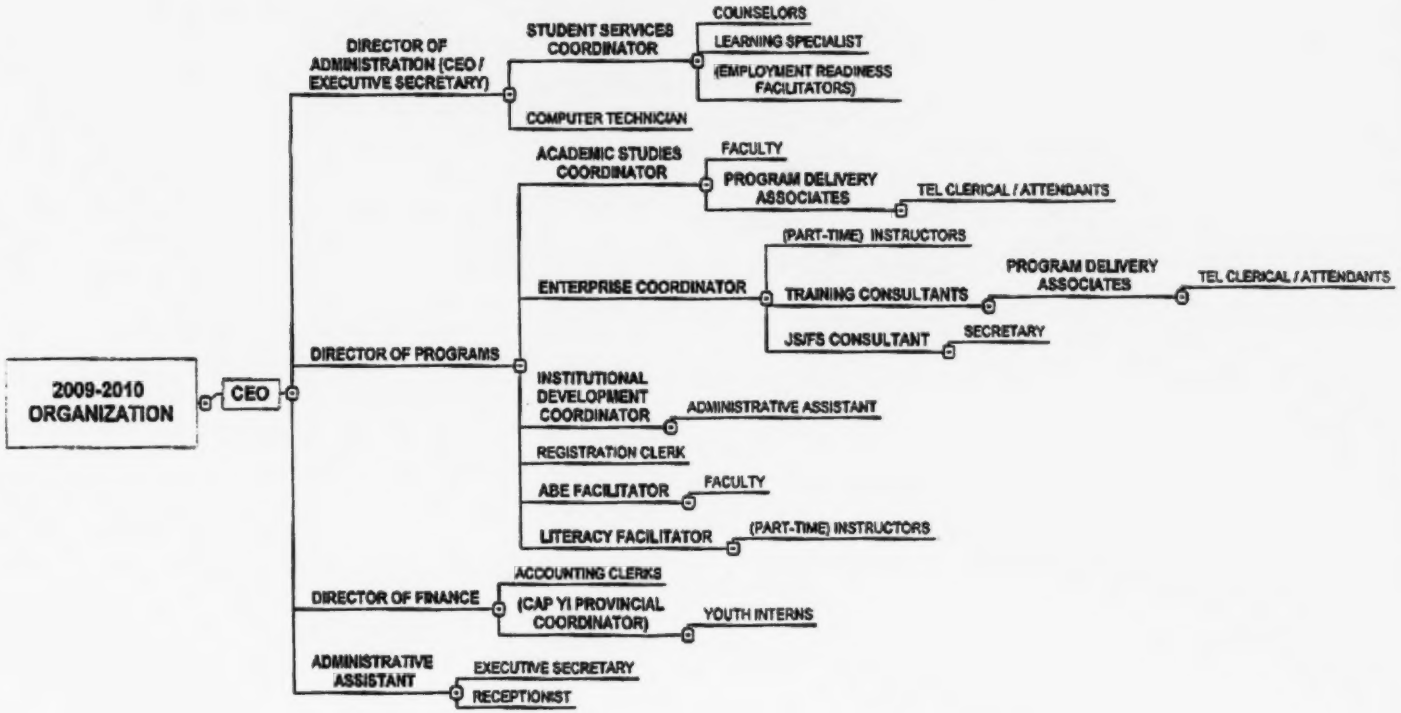
Program Delivery Associates			
Humboldt	1.00	1.00	Denise Germain (Marketing Assistant)
	1.00	0.92	Marina Painter
Watrous	0.75	0.75	Bev McDade
	0.40	0.21	Ruth Thiessen (JS/FS Secretary)
Davidson	0.75	0.75	Dana Gayle Dahl
Wynyard	0.75	0.00	Nicola Finnson (maternity leave)
	0.00	0.69	Jean Leader
Southey	0.75	0.75	Annette Konescni
	5.40	**5.07**	
Total	**28.41**	**26.02**	

TEL Attendants	
Semans	Carol Saul
Wadena	No SCN
TEL Clerical	
Humboldt	Leanne Sylvestre/Chelsey Olson
Watrous	Barb Schaan
Davidson	Donna Petit
Southey	Maureen Hopper
Wynyard	Edith Pidkowich/Cindy Johannesson
Instructor/Instructor Aides	
Basic Education, Humboldt	Larry Hrycan/Ed Yee
Basic Education, Punnichy	Lawrence Hopko/Len Keleman/Doreen Russell
Basic Education, Wakaw	Lynn Eaton
Rural Careers, Humboldt	Leslie Schlitz
Life Skills, Punnichy	Charley Edwards
Life Skills, Wakaw	Charley Edwards
Practical Nursing, Watrous	Cathy McMann/Marilyn Smith/ Pennie Bouchard/Karen Stene/ Dianne Timm/Lacey Meddins
Continuing Care Assistant, Wakaw	Lorraine Tochor
Continuing Care Assistant, Semans	Shannon Linnen
Office Education, Humboldt	Janet Kiefer/Lynn Eaton/ Noreen Strueby
Welding Applied Certificate, Southey	Rod Haugerud
Welding Applied Certificate, Journeyperson Welding, Humboldt	Murray Cook
Educational Assistance, Wynyard	Beverly Bzdel
Framing, Punnichy	Randy Jordan
Construction Worker Prep, Punnichy	Randy Jordan
Hairdressing - Punnichy	Arlene Boulanger

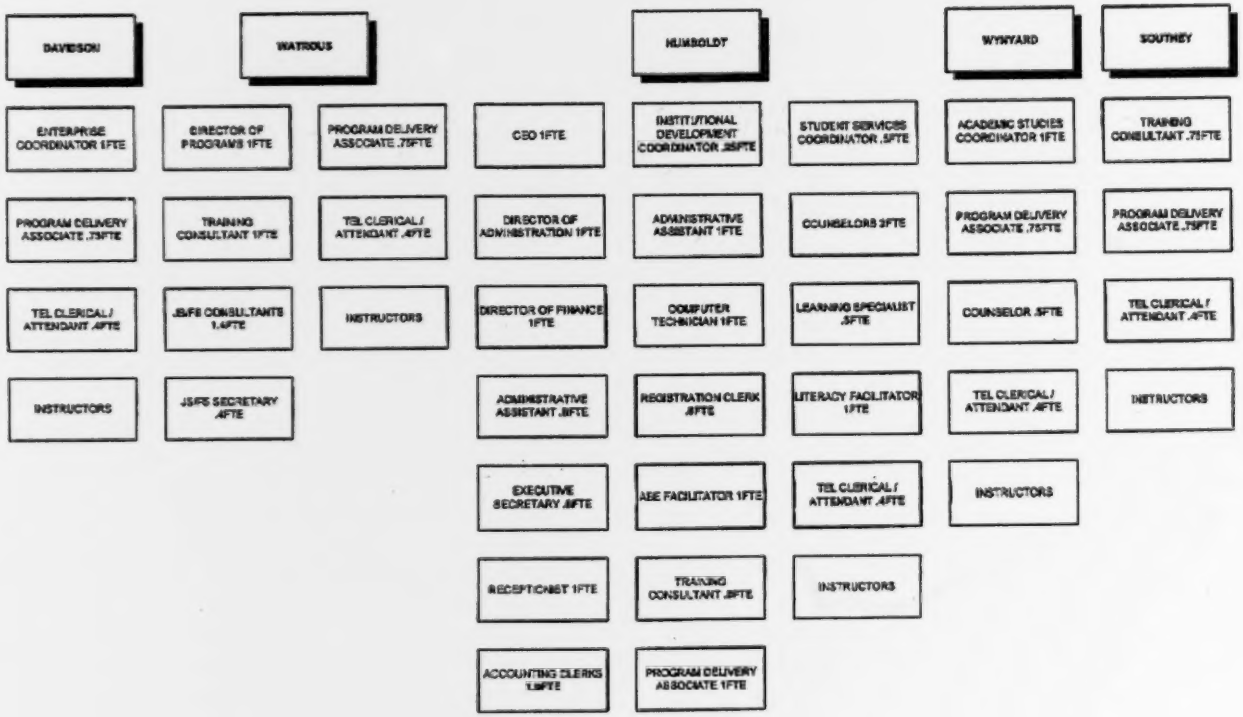
COLLEGE PERSONNEL (Excluding Instructional Staff)

Full-Time Equivalents	06 07	07 08	08 09	09 10
	26.867	28.05	27.82	26.02

CARLTON TRAIL REGIONAL COLLEGE
2009 – 2010 ORGANIZATION CHART



CARLTON TRAIL REGIONAL COLLEGE
2009-2010 HUMAN RESOURCES JULY



PROGRAMMING ACTIVITY

	Classes	Students	Participant Hours
2006 / 2007	378	1852	210,893
2007 / 2008	522	2022	192,777
2008 / 2009	457	1915	195,890
2009 / 2010	**280**	**1829**	**192,746**

Note: activity levels do not include JobStart/Future Skills and Learner Support data.

PERFORMANCE MEASURES

The performance measures deemed to be common among the Regional Colleges, as applicable to Carlton Trail Regional College, are listed below. The performance measures use actual results from 2005-2007 as a base-line and targeted and actual results for 2009-2010.

Program	Performance Measure	Actual 05 / 07	Targeted 09 / 10	Actual 09 / 10
Skills Training				
Institute Credit	Number of student enrolments – FLE's	107	120	**99**
	Number of student enrolments – distinct enrolment	274	275	**217**
	Participation rate[1] of students	32%	35%	**40%**
	Number of graduates	101	100	**104**
	Number of completers	139	150	**105**
	Graduation rate[2] of students	37%	36%	**56%**
	Employment rate[3] of graduates	62%	65%	**57%**
	Furthering training rate[4] of graduates	58%	50%	**24%**
	Participation rate[5] of Aboriginal people	8%	10%	**24%**
	Graduation rate[6] of Aboriginal people	4%	5%	**4%**
	Graduation rate[7] of Aboriginal people	32%	30%	**10%**
	Employment rate[8] of Aboriginal graduates	i/d	-	**n/a**
	Furthering training rate[9] of Aboriginal people	i/d	-	**n/a**
Industry Credit	Number of student enrolments – FLE's	80	100	**76**
	Number of student enrolments – distinct enrolment	777	850	**799**
	Participation rate of students	54%	50%	**37%**
	Number of graduates	591	600	**636**
	Number of completers	228	200	**189**
	Graduation rate of students	75%	60%	**80%**
	Employment rate of graduates	n/a	-	**n/a**
	Furthering training rate of graduates	n/a	-	**n/a**
	Participation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Graduation rate of Aboriginal people	n/a	-	**n/a**
	Employment rate of Aboriginal graduates	n/a	-	**n/a**
	Furthering training rate of Aboriginal people	n/a	-	**n/a**
Non-Credit	Number of student enrolments – FLE's	47	40	**34**

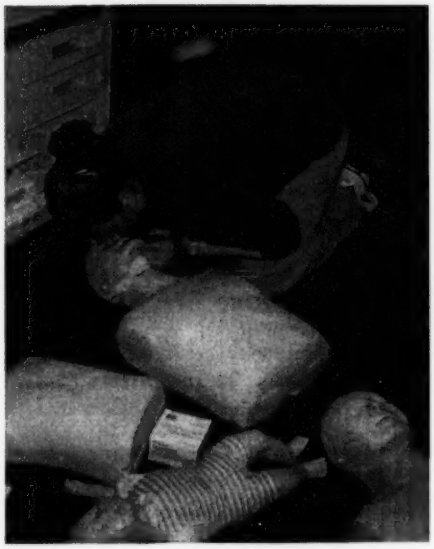
Program	Performance Measure	Actual 05/ 07	Targeted 09/10	Actual 09 / 10
Adult Basic Education				
Credit	Number of student enrolments – FLE's	62	70	**64**
	Number of student enrolments – distinct enrolment	113	120	**112**
	Participation rate of students	13%	14%	**22%**
	Number of graduates	41	40	**25**
	Number of completers	31	35	**41**
	Graduation rate of students	30%	33%	**22%**
	Employment rate of graduates	25%	30%	**24%**
	Furthering training rate of graduates	53%	50%	**62%**
	Participation rate of Aboriginal people	67%	70%	**74%**
	Graduation rate of Aboriginal people	59%	60%	**15%**
	Graduation rate of Aboriginal people	33%	33%	**52%**
	Employment rate of Aboriginal graduates	i/d	-	**i/d**
	Furthering training rate of Aboriginal people	i/d	-	**i/d**
Non-credit	Number of student enrolments – FLE's	37	30	**54**
University				
	Number of student enrolments – FLE's	2	2	**.7**
	Number of student enrolments – distinct enrolment	9	10	**4**
	Participation rate of students	1%	1%	**1%**
	Participation rate of Aboriginal people	i/d	i/d	**i/d**
JobStart/ Future Skills	JS/FS investment	$295,055	$315,000	**$253,073**
Contractual Revenue	Contractual revenue[10] from annual financial statements	$332,904	$170,270	**$331,285**

Notes: n/a: not available or not collected
i/d: insufficient data

1. Participation rate: # of enrolments / total # of Credit programs enrolments
2. Graduation rate: # of graduates / # of enrolments
3. Employment rate: # of graduates employed / # of completers and graduates - # of graduates continuing to further training (# of graduates contacted may be fewer than # of graduates)
4. Furthering training rate: # of graduates continuing to further training / # of completers and graduates - # of graduates employed (# of graduates contacted may be fewer than # of graduates)
5. Participation rate: # of Aboriginal enrolments / total # of enrolments
6. Graduation rate: # of Aboriginal graduates / total # of graduates
7. Graduation rate: # of Aboriginal graduates / total # of Aboriginal enrolments
8. Employment rate: # of Aboriginal graduates employed / # of Aboriginal graduates contacted - # of Aboriginal graduates continuing to further training
9. Furthering training rate: # of Aboriginal graduates continuing to further training / # of Aboriginal completers and graduates - # of Aboriginal graduates employed (# of graduates contacted may be fewer than # of graduates)
10. Excludes project revenue from Federal Government and includes revenue from Canada-Saskatchewan Career & Employment Services.

CLASSES/PROGRAMS BY REGION

An important ingredient in the success of any college is its ability to "connect" with its communities and residents. In a region having a population of **60,695**, Carlton Trail Regional College offered **280** programs/classes to **2105** students in **34** communities during the 2009–2010 programming year.



First Aid / CPR is an example of a class that is offered to communities region-wide.

CLASSES/PROGRAMS BY COMMUNITY

Location	Number of Classes	Number of Registrants	Location	Number of Classes	Number of Registrants
Aberdeen	2	21	Outlook	1	55
Allan	2	34	Punnichy	12	139
Annaheim	1	8	Quill Lake	4	25
Bradwell	2	30	Regina	2	18
Clavet	2	27	Semans	3	14
Colonsay	1	7	Southey	13	89
Craik	2	17	St. Benedict	1	8
Davidson	25	186	St. Briex	10	114
Englefeld	1	11	Strasbourg	1	4
Fishing Lake First Nation	1	19	Tugaske	1	7
Govan	1	1	Vonda	1	16
Humboldt	75	648	Wadena	1	1
Kenaston	4	77	Wakaw	4	41
Lake Lenore	2	7	Watrous	22	180
Lanigan	1	11	Wynyard	37	208
Manitou Beach	2	9	Young	1	7
Middle Lake	1	9	On-Line	39	41
One Arrow First Nation	2	16			

Note: Numbers do not include JS/FS or service type activity and are totaled, not distinct students (see definitions).

ENROLMENT BY PROGRAM CATEGORY
ENTIRE COLLEGE

Programming levels were mixed when compared with the previous year. Overall there was a 4.8% decrease in participant numbers and a 6.4% decrease in FLEs. However, when broken up by Skills Training and Adult Basic Education, we note that while Skills Training had an 11.1% decrease in participant numbers, and a 17.7% decrease in FLEs, Basic Education saw a 33.2% increase in participant numbers, and a 24.3% increase in FLEs.

Carlton Trail Regional College has worked very hard to engage First Nations, immigrants and individuals with low literacy levels, by increasing the focus and realigning resources toward Adult Basic Education. The success of this focus is clearly evident in the increase in participant numbers and FLEs. On the other hand, the decline of Skills Training numbers is a result of the late cancellation of the Addictions Counselling program, minimal uptake in the Industrial Mechanics Applied Certificate program, the increased offerings of part-time programming, and the economic downturn.

		Actuals							
		2008-2009				2009-2010			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	120	82	5	97.52	74	87	13	83.48
	Other	0	20	1	2.91	0	43	0	15.05
	Apprenticeship & Trade	0	0	0	2.33	0	21	0	5.94
	Total Institute Credit	120	102	6	102.76	74	151	13	104.47
	Industry Credit:								
	Total Industry Credit	0	264	570	82.90	0	183	616	75.90
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	13	115	481	73.52	9	44	414	34.08
TOTAL SKILLS TRAINING		**133**	**481**	**1057**	**252.45**	**83**	**378**	**1043**	**214.45**
BASIC EDUCATION	**BE Credit**								
	Adult 12	36	23	0	35.45	36	32	0	34.96
	Adult 10	26	18	0	21.61	24	11	0	20.19
	Academic GED	0	0	0	0	0	19	0	8.81
	Total BE Credit	62	41	0	57.06	60	62	0	63.96
	BE Non-Credit:								
	Employability/Life Skills	0	89	0	32.28	31	65	0	28.66
	English Language Training	10	35	0	5.42	32	41	0	11.76
	General Academic Studies	n/a	n/a	n/a	n/a	10	3	0	13.24
	Literacy	0	4	0	0.06	0	17	0	0.24
	Total BE Non-Credit	10	128	0	37.76	73	126	0	53.90
TOTAL BASIC EDUCATION		**72**	**169**	**0**	**94.82**	**133**	**188**	**0**	**117.86**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	3	0	0.50	0	4	0	0.70
TOTAL UNIVERSITY		**0**	**3**	**0**	**0.50**	**0**	**4**	**0**	**0.70**
TOTAL ENROLMENT		**205**	**653**	**1057**	**354.50**	**216**	**570**	**1043**	**333.01**

ENROLMENT BY PROGRAM CATEGORY – DAVIDSON

		Actuals							
		2008-2009				2009-2010			
Program Groups		Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	28	9	0	20.93	0	6	0	.53
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	2.33	0	7	0	.98
	Total Institute Credit	28	9	0	23.26	0	13	0	1.51
	Industry Credit:								
	Total Industry Credit	0	85	37	14.93	0	33	172	13.37
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	24	101	9.54	0	9	91	4.64
TOTAL SKILLS TRAINING		**28**	**118**	**138**	**46.77**	**0**	**55**	**263**	**19.52**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	10	13	0	2.42	0	13	0	1.77
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	10	13	0	2.39	0	13	0	1.77
TOTAL BASIC EDUCATION		10	13	0	2.39	0	13	0	1.77
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**38**	**131**	**138**	**50.15**	**0**	**68**	**263**	**21.29**

ENROLMENT BY PROGRAM CATEGORY – HUMBOLDT

Program Groups		Actuals 2008-2009 Student Enroll F.T	Student Enroll P.T	Student Enroll Casual	FLEs	2009-2010 Student Enroll F.T	Student Enroll P.T	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	18	18	0	16.54	34	42	12	41.57
	Other	0	10	1	1.46	0	32	0	7.83
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	0	8	0	2.83
	Total Institute Credit	18	28	1	18.0	34	82	12	52.23
	Industry Credit:								
	Total Industry Credit	0	128	277	38.77	0	110	236	40.12
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	60	208	33.42	0	23	150	11.58
TOTAL SKILLS TRAINING		**18**	**216**	**486**	**90.19**	**34**	**215**	**398**	**103.93**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	19	15	0	19.45	22	19	0	22.96
	Adult 10	13	10	0	11.59	5	4	0	5.20
	Academic GED	n/a	n/a	n/a	n/a	0	10	0	2.81
	Total BE Credit	32	25	0	31.04	27	33	0	30.97
	BE Non-Credit:								
	Employability/Life Skills	0	59	0	23.67	24	65	0	26.95
	English Language Training	0	23	0	3.0	21	6	0	5.30
	General Academic Studies	n/a	n/a	n/a	n/a	10	3	0	13.24
	Literacy	0	4	0	0.06	0	0	0	0
	Total BE Non-Credit	0	85	0	26.73	55	74	0	45.49
TOTAL BASIC EDUCATION		**32**	**110**	**0**	**57.77**	**82**	**107**	**0**	**76.46**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	2	0	0.30	0	0	0	0
TOTAL UNIVERSITY		**0**	**2**	**0**	**0.30**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**50**	**328**	**486**	**148.26**	**116**	**322**	**398**	**180.39**

ENROLMENT BY PROGRAM CATEGORY – SOUTHEY

Program Groups		Actuals 2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2009-2010 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	9	24	0	19.87	10	20	1	11.06
	Other	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	9	24	0	19.87	10	20	1	11.06
	Industry Credit:								
	Total Industry Credit	0	29	55	10.43	0	26	20	8.03
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	21	59	6.74	0	2	70	3.12
TOTAL SKILLS TRAINING		**9**	**74**	**114**	**37.04**	**10**	**48**	**91**	**22.21**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TOTAL BASIC EDUCATION		**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**9**	**74**	**114**	**37.04**	**10**	**48**	**91**	**22.21**

ENROLMENT BY PROGRAM CATEGORY – WATROUS

		Actuals							
		2008-2009				2009-2010			
	Program Groups	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	51	2	3	26.75	30	3	0	27.90
	Other	0	3	0	0.45	0	0	0	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total Institute Credit	51	5	3	27.20	30	5	0	27.90
	Industry Credit:								
	Total Industry Credit	0	5	155	11.27	0	4	122	9.11
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	0	0	66	4.69	0	0	59	2.85
TOTAL SKILLS TRAINING		**51**	**10**	**224**	**43.16**	**30**	**9**	**181**	**39.86**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Adult 10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Credit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	BE Non-Credit:								
	Employability/Life Skills	n/a	n/a	n/a	n/a	7	0	0	1.71
	English Language Training	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Literacy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total BE Non-Credit	n/a	n/a	n/a	n/a	7	0	0	1.71
TOTAL BASIC EDUCATION		n/a	n/a	n/a	n/a	7	0	0	1.71
UNIVERSITY	**University Credit:**								
	Total University Credit	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ENROLMENT		**51**	**10**	**224**	**43.16**	**37**	**9**	**181**	**41.57**

ENROLMENT BY PROGRAM CATEGORY – WYNYARD

	Program Groups	Actuals 2008-2009 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs	2009-2010 Student Enroll FT	Student Enroll PT	Student Enroll Casual	FLEs
SKILLS TRAINING	**Institute Credit:**								
	SIAST	14	29	2	13.43	0	14	0	2.42
	Other	0	7	0	1.0	0	20	0	7.22
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	0	6	0	2.13
	Total Institute Credit	14	36	2	14.43	0	40	0	11.77
	Industry Credit:								
	Total Industry Credit	0	16	53	7.50	0	10	66	5.28
	Non-Credit: Industry, Community/Individual, Personal Interest								
	Total Non-Credit	13	7	65	19.13	9	10	45	11.90
TOTAL SKILLS TRAINING		**27**	**59**	**120**	**41.06**	**9**	**60**	**111**	**28.95**
BASIC EDUCATION	**BE Credit:**								
	Adult 12	17	8	0	15.99	14	13	0	12.00
	Adult 10	13	8	0	10.02	19	7	0	15.00
	Academic GED	0	0	0	0	0	9	0	6.00
	Total BE Credit	30	16	0	26.01	33	29	0	33.00
	BE Non-Credit:								
	Employability/Life Skills	0	30	0	8.61	0	0	0	0
	English Language Training	0	0	0	0	11	22	0	4.69
	General Academic Studies	0	0	0	0	0	0	0	0
	Literacy	0	0	0	0	0	17	0	0.24
	Total BE Non-Credit	0	30	0	8.61	11	39	0	4.93
TOTAL BASIC EDUCATION		**30**	**46**	**0**	**34.62**	**44**	**68**	**0**	**37.93**
UNIVERSITY	**University Credit:**								
	Total University Credit	0	1	0	0.20	0	4	0	0.70
TOTAL UNIVERSITY		**0**	**1**	**0**	**0.20**	**0**	**4**	**0**	**0.70**
TOTAL ENROLMENT		**57**	**106**	**120**	**75.88**	**53**	**132**	**111**	**67.58**

EQUITY PARTICIPATION ENROLMENTS

		Actuals 2008-2009												2009-2010									
	Program Groups	Aboriginal			Visible Minority			Disability			Total Enrollment			Aboriginal			Visible Minority			Disability			Total Enrollment		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING																									
	SIAST	17	7	0	1	4	0	3	4	0	123	82	5	6	14	2	0	2	0	3	4	0	75	87	13
	Other	0	2	0	0	0	0	0	1	0	0	20	1	0	23	0	0	0	0	0	2	0	0	43	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	4	0	0	0	0	0	0	0	0	21	0
	Total Institute Credit	17	9	0	1	4	0	3	5	0	123	102	6	6	41	2	0	2	0	3	6	0	75	151	13
	Industry Credit:																								
	Total Industry Credit	0	1	7	0	2	3	0	1	11	0	264	570	0	16	10	0	2	5	0	3	10	0	183	616
	***Non-Credit:** Industry, Community/Individual, Personal Interest*																								
	Total Non-Credit	*13*	*0*	*5*	*0*	*0*	*7*	*0*	*1*	*1*	*13*	*115*	*481*	*9*	*5*	*11*	*0*	*2*	*7*	*1*	*1*	*7*	*9*	*44*	*414*
TOTAL SKILLS TRAINING		**30**	**10**	**12**	**1**	**6**	**10**	**3**	**7**	**12**	**136**	**481**	**10**	**15**	**62**	**23**	**0**	**6**	**12**	**4**	**10**	**17**	**84**	**378**	**1043**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	24	11	0	1	0	0	1	0	0	36	23	0	18	21	0	0	2	0	1	1	0	36	32	0
	Adult 10	18	17	0	0	2	0	0	0	0	26	18	0	22	10	0	0	0	0	1	0	0	24	11	0
	Academic GED	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	12	0	0	0	0	0	0	0	0	19	0
	Total BE Credit	42	28	0	1	2	0	1	0	0	62	41	0	40	43	0	0	2	0	2	1	0	60	62	0
	BE Non-Credit:																								
	Employability/Life Skills	0	48	0	0	15	0	0	5	0	0	89	0	0	19	0	10	5	0	0	6	0	31	65	0
	English Language Training	0	0	0	2	2	0	2	0	0	10	39	0	0	0	0	5	1	0	0	1	0	32	41	0
	General Academic Studies	0	0	0	0	0	0	0	0	0	0	0	0	10	3	0	1	0	0	2	0	0	10	3	0
	Literacy	0	3	0	0	0	0	0	1	0	0	4	0	0	7	0	0	0	0	0	1	0	0	17	0
	Total BE Non-Credit	0	51	0	2	17	0	2	6	0	10	132	0	10	29	0	16	6	0	2	10	0	73	126	0
TOTAL BASIC EDUCATION		**42**	**79**	**0**	**3**	**19**	**0**	**3**	**6**	**0**	**72**	**173**	**0**	**50**	**72**	**0**	**16**	**8**	**0**	**4**	**11**	**0**	**133**	**188**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	0	0	0	0	0	0	0	0	0	3	0	0	2	0	0	0	0	0	0	0	0	4	0
TOTAL UNIVERSITY		0	0	0	0	0	0	0	0	0	0	3	0	0	2	0	0	0	0	0	0	0	0	4	0
TOTAL ENROLMENT		**72**	**89**	**12**	**4**	**25**	**10**	**6**	**13**	**12**	**208**	**657**	**1057**	**65**	**136**	**23**	**16**	**14**	**12**	**8**	**21**	**17**	**217**	**570**	**1043**

EQUITY PARTICIPATION COMPLETERS AND GRADUATES

Actuals	Program Groups	2008-2009 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G	2009-2010 Aboriginal E	C	G	Visible Minority E	C	G	Disability E	C	G
SKILLS TRAINING	**Institute Credit:**																		
	SIAST	24	17	2	5	4	0	7	2	2	22	6	10	2	1	1	7	3	3
	Other	2	0	0	0	0	0	1	0	0	23	17	0	0	0	0	2	1	1
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4	4	0	0	0	0	0	0	0
	Total Institute Credit	26	17	2	5	4	0	8	2	2	49	27	10	2	1	1	9	4	4
	Industry Credit:																		
	Total Industry Credit	8	2	6	5	1	3	12	1	11	26	11	16	7	1	6	13	2	11
	Non-Credit: Industry, Community/Individual, Personal Interest																		
	Total Non Credit	18	13	0	7	7	0	2	2	0	25	19	0	9	8	0	9	9	0
TOTAL SKILLS TRAINING CREDIT		52	32	8	17	12	3	22	5	13	100	57	26	18	10	7	31	15	15
BASIC EDUCATION	**BE Credit:**																		
	Adult 12	35	6	13	1	0	1	1	0	1	39	5	8	2	0	0	2	0	1
	Adult 10	35	9	6	2	0	0	0	0	0	32	9	5	0	0	0	1	0	0
	Academic GED	0	0	0	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0
	Total BE Credit	70	15	19	3	0	1	1	0	1	83	26	13	2	0	0	3	0	1
	BE Non-Credit:																		
	Employability/Life Skills	48	42	0	15	9	0	5	3	0	19	11	0	13	3	0	8	6	0
	English Language Training	0	0	0	4	2	0	2	1	0	0	0	0	6	6	0	1	1	0
	General Academic Studies	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	13	6	0	1	1	0	2	1	0
	Literacy	3	3	0	0	0	0	1	1	0	7	7	0	0	0	0	1	1	0
	Total BE Non-Credit	51	45	0	19	11	0	8	5	0	39	24	0	22	15	0	12	9	0
TOTAL BASIC EDUCATION		121	60	19	22	11	1	9	5	1	122	50	13	24	15	0	15	9	1
UNIVERSITY	**University Credit:**																		
	Total University Credit	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0
TOTAL UNIVERSITY		0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0
TOTAL ENROLMENT		173	92	27	39	23	4	31	10	14	224	109	39	42	25	7	46	24	16

E = total enrolment
C = completers (the total number of students who completed course requirements or remained to the end of the program).
G = graduates (the total number of students who successfully completed all course requirements resulting in achievement of certification by a recognized credit granting institution or recognized by industry).

STUDENT SUCCESS

Actuals	Program Groups	2008-2009 Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training			2009-2010 Total Students Completed			Total Students Graduated			Total Students Employed			Total Going to Further Training		
		FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas	FT	PT	Cas
SKILLS TRAINING	**Institute Credit:**																								
	SIAST	15	65	4	69	10	1	43	19	1	1	0	0	5	51	1	35	35	12	26	35	8	3	3	0
	Other	0	3	1	0	0	0	0	0	0	0	0	0	0	27	0	0	14	0	0	14	0	0	12	0
	Apprenticeship & Trade	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0	21	0	0	0	0	0	0	0	0	0	0
	Total Institute Credit	15	68	5	69	10	1	43	19	1	1	0	0	5	99	1	55	49	12	26	49	8	3	15	0
	Industry Credit:																								
	Total Industry Credit	0	165	185	0	148	395	0	12	0	0	0	0	0	50	139	0	145	491	0	13	0	0	1	0
	Non-Credit: Industry, Community/Individual, Personal Interest																								
	Total Non-Credit	8	115	478	0	0	0	5	0	0	0	0	0	6	41	412	0	0	0	0	0	0	0	0	0
		23	**348**	**668**	**69**	**158**	**396**	**48**	**31**	**1**	**1**	**0**	**0**	**11**	**190**	**552**	**55**	**194**	**503**	**26**	**62**	**8**	**3**	**16**	**0**
BASIC EDUCATION	**BE Credit:**																								
	Adult 12	7	6	0	20	3	0	8	2	0	11	6	0	7	8	0	18	0	0	4	0	0	20	7	0
	Adult 10	12	1	0	8	2	0	4	1	0	9	1	0	10	0	0	5	1	0	3	0	0	8	1	0
	Academic GED	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	1	0	0	0	0	0	0	0
	Total BE Credit	19	7	0	28	5	0	12	3	0	20	7	0	17	24	0	23	2	0	7	0	0	28	8	0
	BE Non-Credit:																								
	Employability/Life Skills	0	72	0	0	0	0	0	0	0	0	0	0	25	35	0	0	0	0	13	2	0	2	5	0
	English Language Training	6	10	0	0	0	0	0	0	0	0	0	0	28	17	0	0	0	0	14	11	0	0	1	0
	General Academic Studies	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0
	Literacy	0	4	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0
	Total BE Non-Credit	6	86	0	0	0	0	0	0	0	0	0	0	59	69	0	0	0	0	27	13	0	2	6	0
TOTAL BASIC EDUCATION		**25**	**93**	**0**	**28**	**5**	**0**	**12**	**3**	**0**	**20**	**7**	**0**	**76**	**93**	**0**	**23**	**2**	**0**	**34**	**13**	**0**	**30**	**14**	**0**
UNIVERSITY	**University Credit:**																								
	Total University Credit	0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0
TOTAL UNIVERSITY		0	3	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0
TOTAL ENROLMENT		**48**	**444**	**668**	**97**	**163**	**396**	**60**	**34**	**1**	**21**	**7**	**0**	**87**	**287**	**552**	**78**	**196**	**503**	**60**	**75**	**8**	**33**	**30**	**0**

SKILLS TRAINING PROGRAMS

INSTITUTE CREDIT

Carlton Trail Regional College continued to provide credit skills training programming throughout its region. A wide variety of full- and part-time courses and programs, primarily brokered through SIAST, were offered. Students are assured that tuition levels are those applicable to students attending SIAST on campus. A part-time Teacher Assistant program, brokered from Lakeland College, was continued.

The majority of programs were financed utilizing a variety of provincial funding resources, such as the SSEP and Quick Skills programs, received from the Department of Advanced Education & Immigration. Some programs were untaken on a cost-recovery basis, while others were offered from partnering agreements with third parties, like Horizon School Division.

A significant change in our programming structure this year, resulting in a slight decrease of our FLE's, was as the result of the trend to offer more part-time programming, which opens the door for an increase in casual students. The majority of our 'adult' learners are engaged in the workforce, and therefore are more able to partake in skills training if it is offered in a non-traditional format. Of note, with the implementation of increased part-time programming, was a 73% increase of Aboriginal students. Further to the overall decline in numbers was the fact that we were unable to find a SIAST qualified instructor to teach the first off campus offering of Addictions Counselling. As a result we were forced to cancel this class.

PROGRAMS

Bookkeeping for Small Business Certificate
Business
Construction Worker Prep
Continuing Care Assistant Certificate
Educational Assistant Certificate (includes Teacher Assistant Certificate)
Electrician Certificate
Framing
Hairstylist
Health Information Management
Heavy Equipment Operator Applied Certificate
Human Resources - Advanced
Journeyperson Welding
Office Education Certificate
Practical Nursing Diploma
Plumbing and Pipefitting Applied Certificate
Welding Applied Certificate

INDUSTRY CREDIT*

Carlton Trail Regional College continues to undertake the provision of Industry Credit programming to meet the needs of those individuals that reside in our region. As we moved to an Entrepreneurial model of programming, we have become far more efficient and effective in terms of the nature of the programs we offer. Given the downturn in the global economy over 2009/10, and the termination of CASS funding, our Industry training participant numbers only decreased by 2% over 2008/09 when taking into account both Industry Credit and Apprenticeship & Trade programming.

The Enterprise model allowed us to better meet the training needs of Business, Industry and Community members as well as further develop relationships with First Nations' Bands in our region. In fact, we saw a 325% increase in part-time and full-time participation enrolments of Aboriginal students over last year. The majority of the industry credit programming was offered on a cost recovery bases. However some programs were financed utilizing Institutional Quick Response Funding, while some were funded in partnership with a third party.

Nature of programming we offered:

- Babysitter Training
- Boat Operator Accredited Training
- Emergency First Aid
- Essentials of Firefighting
- Food Safe
- Pesticide Applicator
- First Aid/CPR with AED
- CPR Recertification
- Back Safety
- Forklift Operator
- Power Engineering 5th Class
- Power Engineering Fireman Level
- Pressure Pipe Welding
- Snowmobile Safety Training
- Truck Driver Training
- WHMIS
- H2S Alive
- Professional Assault Training (PART)
- Transfer, Lifts and Repositioning (TLR)
- Cook Upgrader
- Welding Upgrader

* Includes Apprenticeship and Trades Training

HEALTH & SAFETY

Carlton Trail Regional College has an extensive series of program offerings in the health and safety sector. Of particular note is the partnership with 24 fire departments with approximately 250 volunteers in Humboldt and area to offer modules of the *National Fire Protection Agency 1001* Course. In 2009/10 Carlton Trail Regional College enrolled 368 students in 27 different National Fire Protection modules.

JOB START/FUTURE SKILLS

JobStart/Future Skills, with funding from the provincial government, and in partnership with Saskatchewan business, industry associations, individuals, public training institutions, and other training deliverers, provides employers with skilled workers. It provided training opportunities for the unemployed who need job skills, as well as enabling public training institutions to respond quickly to industry needs for skilled workers. Prior to the cancellation of the program in the 2010 budget, there were 18 projects, with a total of 66 trainees, waiting to be approved. The cancellation of JobStart/Future Skills Work-based training had a significant effect on employers within our region and ultimately resulted in CTRC having a decrease in potential revenues, and well as a loss of jobs.

In the short time that JobStart/Future Skills for Work-based training was in place for the 2009/10 fiscal year, several of the approved projects were from employers who had previously accessed this funding, while the remainder of the projects were developed with new employers. Comments regarding the program had been positive from both trainees and business, as both benefited from on-the-job learning and skill development. When employers were informed that the program was cancelled, their level of disappointment and frustration was high.

Training was provided in a variety of areas:

- Packager
- Disaster Clean up and Cleaning Technician
- Meat Clerk
- Food and Beverage Server
- Ag Machinery Operator
- Delivery Route Driver
- Direct Care Worker
- Truck Driver

	07/08	08/09	09/10
# of Distinct Employers	29	36	8
# of Contracts	44	64	8
# of Trainees in Progress	0	0	0
# of Trainees Completed Successfully	84	121	5
# of Trainees Completed Unsuccessfully	0	3	1
# of Trainees Did Not Complete	17	12	2
Total # Distinct Trainees	101	236	8

Note: 2009-2010 are actual results.

BUSINESS, INDUSTRY & COMMUNITY EDUCATION

Business, Industry and Community Education (BIC) programs consist of non-credit programs of varying duration in the areas of agriculture, computer applications, health and wellness, and general interest. These programs are scheduled in various communities throughout the region, based on identified needs and requests. As the focus of the college changed this year to better engage business and industry we did see a drop in non-credit programming. Some of this decrease can also be attributed to the downturn of the economy; individuals engage in programming that will support employment rather than personal interest.

The nature of the programming offered:

- Computers
  - Internet
  - Basic Computer Skills
  - Computer Operating Systems
  - Customized Computer Training
  - Keyboarding
  - Spreadsheets (Excel)
- Business
  - Computerized Accounting
  - Employee Relations
- Agriculture
  - Farm Succession Planning
  - Grain Marketing Basics
  - Ag Expert Analyst
- Health & Wellness
  - Yoga
  - *We Can Help*
  - Secrets to Healthy Eating & Living
  - Red Cross People Saver
- General Interest
  - Spanish (Beginner & Advanced)
  - Small Engine Repair
  - Craft and Art Skills
  - Digital Photography
  - Landscaping

INFORMATION TECHNOLOGY

Carlton Trail Regional Colleges prides itself in delivering a variety of computer-based training programs from many locations throughout its region. The success of these classes is largely dependent on the ability to anticipate and meet the needs of regional demands from the community and local businesses. The Saskatoon Health Region, Credit Union Central, and Viterra Inc. have routinely requested training and facilities on several occasions in the past few years at several of our locations. Future demand from the potash industry, meat packing industry, as well as basic education and trades training for the aboriginal community are anticipated to be strong.

	Classes	Participants
2006 / 2007	63	382
2007 / 2008	83	543
2008 / 2009	45	252
2009 / 2010	**28**	**163**

TECHNOLOGY ENHANCED LEARNING

Carlton Trail Regional Colleges' Technology-Enhanced Learning (TEL) Pilot project ran from December 9, 2002 to March 31, 2004, and focused on the establishment of TEL Centres in two smaller communities within the region: Lestock and Imperial. The Lestock site primarily targeted the Aboriginal community, while the Imperial site was aimed to support the farm family. The success of the Lestock project led to an ongoing agreement to continue the TEL Centre in that community. The site is frequently utilized for training and Internet access for individuals who do not have access to such services. The future of the TEL project is currently under review.

The Technology-Enhanced Learning strategic plan was designed to provide learners and clients improved access to technology and to the Colleges' other programs and services. The project resulted in:

- It assisted learners and clients in furthering their educational and career goals;
- Access to drivers education;
- Utilize the WebTrain video conferencing software for meetings and training sessions, primarily in the Colleges' role as provincial coordinating agency for the Community Access Program Youth Initiative program;
- Made RosettaStone EAL (English as a Second Language) software available to welcome and support working immigrants and their families;
- Increased ed2go and LERN online course enrolments;
- Increased availability of computers as learner resources in ABE, Practical Nursing, Continuing Care Assistant program, Electrician Certificate, Welding, and Plumbing Trades programs; and
- Use of HSPNet in order to afford Practical Nursing students improved access to clinical placements.

In addition, the College has established a different internal benchmark to track the use of technology in delivery: in 2009-2010 there were 3.26 FLE students / academic computer.

Lestock TEL Centre

Occasions	06/07	07/08	08/09	09/10
	1417	1454	1628	**2226**

ISSUES AND TRENDS

- While computer hardware becomes more and more cost-effective to purchase overtime, providing technical support, software upgrades, Internet access, and mitigating security, privacy and virus risks, continue to become more challenging and complex overtime.
- Carlton Trail Regional College has begun to embrace the ability to deliver online programming, but still lacks the proper resources to develop and implement a cohesive approach to course development and program delivery.
- Learners having literacy levels one through three continue to constitute a significant proportion of the College's clients and students. Technology-Enhanced learning remains in its' infancy in addressing these larger issues. As immigration increases in the College's region, the extension of ESL (or EAL) learning resources to numerous individuals and communities will be a challenge that could potentially be met by TEL.
- Controlling, managing, and updating a website with over 1000 pages becomes increasingly complex. After considering the technologies available at the time, CTRC committed to employing a technology called Joomla. Joomla is an Open Source Content Management System, which permits us to contain our ever-growing website while allowing multiple contributors to easily add content to the website without requiring a large amount of skill in web development. This allowed us to make the website more dynamic, interactive, and up-to-date.
- There has been an ever looming question regarding the acquisition of software licensing. There are several different purchasing models, with the most prevalent options being purchasing the software outright, or paying an annual fee to acquire all of the most up to date software as a package. The latter option is roughly equivalent to purchasing new software every three years, which is estimated to be approximately $15,000 per year. In practice we generally get five or six years out of a software licence, and therefore pay about half of what the subscription-based package would be. This is at the expense of not always having the most up-to-date software.
- Currently, the IT deployment strategy is covering the requirements for programming; our most demanding program with respect to computer software, being Office Education. Generally speaking, Office Education adopts a three year cycle of software renewal as new technologies and their respective teaching resources emerge. It is anticipated that with the new facility in 2011, we will also be purchasing a fleet of new computers, servers, and software to embrace this new cycle. Systemic changes of this sort are generally quite costly, time consuming, and requires at least a passing knowledge of how to implement the new technologies. The I.T. staff has begun training on these new technologies to ease the planned infrastructure implementation in the fall of 2011.

Ed2Go

In April of 2000, the College introduced web-based non-credit programming to Saskatchewan through a brokerage agreement with Education to Go (ed2go). In 2008-2009 clients of the Lestock TEL Centre and referees of the CASS program were the most frequent users, resulted in a year-to-year decrease in enrolments of 9.2% as the CASS Program ended.

Participants	06/07	07/08	08/09	09/10
	89	152	138	**41**

SASKATCHEWAN COMMUNICATIONS NETWORK

Carlton Trail Regional College has receiving sites at Davidson, Humboldt, Semans, Watrous, Wynyard and Wadena. Within the College's region, community sites are located at Muenster, Rose Valley, and Viscount; high school sites include Allan, Annaheim, Bruno, Clavet, Colonsay, Craik, Cudworth, Cupar, Englefeld, Holdfast, Imperial, Lake Lenore, Lanigan, LeRoy, Nokomis, Pleasantdale, Quill Lake, Southey, St. Brieux, Wakaw, Watson, Wishart, and Young; reserve operated sites are located at Muskowekwan, Kawacatoose, and Gordon reserves; and there is a Francophone distance education site at Vonda.

Credit courses, such as the Business Administration Certificate, were offered from SIAST and the Universities of Saskatchewan and Regina. A variety of non-credit programs were offered, including special event broadcasts. These special events, many of which were health-related such as broadcast by the College of Nursing which attracted 15 participants to 5 broadcasts.

	Classes	Participants
2006 / 2007	59	164
2007 / 2008	50	116
2008 / 2009	48	55
2009 / 2010	**37**	**57**

UNIVERSITY PROGRAMS

Carlton Trail Regional College offers off-campus classes from the University of Saskatchewan and University of Regina in various locations throughout the region as demand warrants. The primary vehicle for the delivery of university classes in the College's region is a $40,000 grant to St. Peter's College in Muenster. The grant is used to support second-year Arts and Science classes. In addition, university classes are offered over the SCN system, and enrolment in these offering has remained stable.

ADULT BASIC EDUCATION PROGRAMS

The Regional College is an advocate for encouraging emergent and family literacy, essential skills and lifelong learning opportunities such as Adult Basic Education, Life Skills programs, GED exam preparation classes and exam sittings, career counseling, and rural tutoring network supported by volunteers teaching learners in their home communities. Basic Education and Adult Secondary Programs are designed to be responsive to the education, training, and employment needs of the region's eligible students. In 2009/10, Basic Education Levels 2, 3 & 4 were offered in Humboldt, Punnichy and Wakaw.

In 2009/10 we saw some significant increases in both the BE credit and non-credit programming. The increase of credit programming was as a result of the addition of Academic GED programming to our menu as well as Academic upgrading. As for non-credit offering, we saw increases in all categories of programming; Employability/Life Skills; English Language Training; General Academic Studies; and Literacy.

Registrations	06/07	07/08	08/09	09/10
	198	151	227	**329**

Statistics for Basic Education Credit

- Registrations totaled 125, a 21% increase from the previous year
- 62% of all students were female; 38% were male
- The completion rate of all students, part-time and full-time, was 52%

GED TESTING

Saskatchewan residents who are 19 years of age or older can attain a Grade 12 equivalency certificate through General Education Development (GED) preparation and testing. Participants are tested on their general knowledge of Language Arts-Reading; Language Arts-Writing; Mathematics; Social Studies; and Science.

	Sittings	Participants
2006 / 2007	15	29
2007 / 2008	24	52
2008 / 2009	8	13
2009 / 2010	**8**	**26**

ENLISH AS A SUBSEQUENT LANGUAGE & LITERACY

Carlton Trail Regional College is a member of Circle of Learning Communities, a group of organizations in South East Saskatchewan dedicated to literacy and essential skills development. CTRC collaborated with the Parkland Regional Library System and other partners to deliver LEAP (physical fitness and early learning skills) and StorySacks Facilitator.

Specifically, CTRC offered Rural Careers courses in LeRoy, Lanigan and Cudworth, with a focus on developing Canadian employability skills for foreign trained workers alongside English as an Additional Language instruction. Rural Careers -Youth Skills Link Program was offered in Humboldt through the newly-established funding partnership with Service Canada in 2010. CTRC applied and was approved to participate in Language Instruction for Newcomers to Canada (LINC)-Homestudy pilot program in Saskatchewan and as a member of the working group. Over 50% of Saskatchewan's students in the pilot program are from the CTRC region.

English as a Second Language expanded on the tutoring network of volunteers with face-to-face, instructor-lead classes offered in Humboldt, Wynyard and Davidson, through the Stage 1 English program funded by AEEI. Other courses that were taught to the immigrant clientele of the region in 2009-10 include an ESL Exam Preparation workshop for advanced students, and E-portfolios, which facilitated foreign educated individuals to create a portable, electronic portfolio of achievements and accomplishments attained prior to and upon arrival in Canada to assist them in locating, pursuing, and creating work opportunities and networks. The College hosted a highly successful Volunteer thank-you celebration in light of the Holiday Season in Humboldt for the region's immigrants and volunteers with over 100 attendees coming from communities as far away as Cudworth and Davidson.

Proposals submitted in 2009 included CIF, the Community Initiatives Fund, (again in partnership with Circle of Learning Communities group) which was successful and started running in September; OLES (Office of Literacy and Essential Skills), a nation-wide competition that boasts a large sponsorship; SaskSmart; a literacy plan for Teens, Stage 1 English through the Ministry of Advanced Education, Employment and Immigration, for funded ESL classes in Davidson, Englefeld, Humboldt and Wynyard, and tutoring in these and many other communities, and to Citizenship and Immigration Canada for LINC Language Instruction for Newcomers to Canada..

The burgeoning regional population of approximately 350 immigrant families offers a wealth of talent and resources to labour, industry, professionals and entrepreneurs, and is an important contingent of the demographic CTRC serves.

Participants	06/07	07/08	08/09	09/10
	100	47	138	**199**

PROVINCIAL TRAINING ALLOWANCE

The Provincial Training Allowance (PTA), which provides income support to low-income adults involved in training programs including Adult Basic Education, Quick Skills and Bridging Programs, was administered within the region by College personnel. At Carlton Trail Regional College, Provincial Training Allowance is primarily committed to credit and non-credit ABE students in programs that are at minimum four weeks in length. In the past, we have allocated some PTA dollars to Quick-Skills programming, but currently are finding that some of these offerings have little demand. Of concern with PTA dollars is the potential funding shortfall as we further engage in training with First Nations students in our region.

	Students	Allowances Distributed
2006 / 2007	132	$514,739
2007 / 2008	78	$414,750
2008 / 2009	108	$547,322
2009 / 2010	**79**	**454,328**

Note: Drop in PTA numbers due to no Adult 12 or BE 10 in Wakaw. Adult 12 offered on-reserve.

INTERNATIONAL INVOLVEMENT

In conjunction with University of Guelph-Kemptville Campus (Lead Institution) and Lakeland College (Partner), Carlton Trail Regional College contributed one of two staff members to conduct Phase II of the *Education for Employment* Project from June 20th to 28th 2010. The objectives of *Education for Employment Phase II –Needs Assessment* were to determine the feasibility and details pertaining to establishing new courses at Kihonda VETA (Vocational Education and Training Authority). This expedition and the Tanzanian-Canadian partnership is in response to the United Nations Millennium Goals including: *Ending Poverty and Hunger, Universal Education, Environmental Sustainability, Statistics, Gender Equality, Global Partnership, and Child Health*. This EFE project is one of many currently underway under the direction of ACCC and CIDA: Canadian International Development Agency.

LEARNER SUPPORT & COUNSELING SERVICES

Student services had a unique and demanding year in 2009-10. The student services team partook in supporting the expansion of our Adult Basic Education programming, as well as working more closely with coordinators, instructors and students in Skills Training programming. The goal of the student services team is one of providing a 'holistic' approach to student engagement, where student success becomes the focus of all programming, with the emphasis of making the learning experience a positive and successful one. Of note, with the implementation of this new approach to student engagement, we observed an increase in student retention and student success in a number of our programs. However, whether this is a one-time occurrence or as a result of the changes made to the student services team will need to be further researched.

Depending on the needs of the clientele, counseling services are provided on a confidential one-on-one or group basis. Further to this, specialized training has been undertaken by two of our counselors to provide both crisis intervention, and personal counseling in order to direct students to outside agencies if required. A third counselor has specialized training as a learning specialist and our fourth counselor has certification as a Life Skills Coach. All members of the student services team are also available to assist individuals in planning for, or changing, a career, writing a resume, starting a small business, or finding educational/training opportunities. Counselors also provide additional support to students through offering skill development workshops such as time management, exam writing and exam anxiety, note-taking, resume development, job search, and interview skills. Financial aid information pertaining to sponsored programs, student loans, awards and bursaries is available at all College offices, as are invigilation services for distance education and correspondence exams, and formalized testing when required for entrance into SIAST programs and ABE.

In 2009/10, College counselors and program staff were extremely active, providing learner support services and counseling on approximately 5108 occasions, which is a decrease of 45% over the previous year. While this decrease may appear significant, we believe that it is largely a result of the cancellation of the CASS program, but more importantly, the upshot of working closer with intake and assessment of potential students, and providing enhanced supports for existing students. Overall, we are confident that our resources are better utilized and that our quality of services, and the ability to support students in our programs, is of primary importance.

	Counseling Sessions	Exam Invigilations	Community Services
2006 / 2007	8395	357	540
2007 / 2008	10,322	523	381
2008 / 2009	9,396	387	179
2009 / 2010	**5,108**	**262**	**128**

CARLTON TRAIL REGIONAL COLLEGE

DEFINITIONS

DEFINITIONS

Program/Service

Program: A course(s) of study based on a curriculum, plan, or system of academic and related activities that have a definite duration.

Service: The formal act of helping, providing assistance and/or advice.

Certification

Credit: Learning which is certified by a recognized body.

Non-Credit: Learning which is not certified by a recognized body.

Program Completion Status

Completer (C): A student who has completed the time requirement of a course or all courses within a program session.

Completed Successfully: A student who has successfully completed all requirements of a non-credit program.

Graduate (G): A student who has successfully completed all program requirements and attained a level of standing resulting in credit recognition from an accrediting institution/ industry and/or regulatory body.

Program Type

Apprenticeship & Trade: Education and training certified through Apprenticeship and Trade Commission.

Basic Education Credit (BE Credit): Learning that is certified by Saskatchewan Learning.

Basic Education Non-Credit (BE Non-Credit): Learning which may include some form of Evaluation; however, does not result in certification by a recognized body.

Community/Individual Non-Credit: Education and training that leads to or enhances a person(s) employability or enhances community and/or social development, but does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

Industry Credit: Education and training which leads to a credential that is recognized by an industry association or sector, regulatory body or licensing agency.

Industry Non-Credit: Education and training that meets the specific needs identified for an industry(s), group(s), firm(s) or sector(s) that does not result in credentials or certification recognized by an industry, association or sector, regulatory body or licensing agency.

DEFINITIONS cont'd

Institute Credit: Education and training which leads to a credential (certificate, diploma, degree) from a recognized credit-granting agency.

University: University credit training.

Personal Interest Non-Credit: Education and training that meets the needs of individual(s) or group(s) for the purpose of enhancing their hobby, leisure and recreation skills.

Students

Distinct Student: An individual participating, over an identified period of time, in one or more program groups offered by the College.

Full-Time Student: is defined as one who is taking courses that collectively require a minimum of 18 hours of scheduled class time per week for a minimum period of 12 weeks. There are two exceptions to this definition:

- for Apprenticeship and Trade: a complete level (the length depends on the trade) is required; and
- for university courses: a minimum of 216 hours of scheduled class time for the academic year.

Part-Time Student: is defined as: (a) one who is taking courses of less than 12 weeks duration, even if they collectively require more than 18 hours of scheduled class time per week; or (b) one who is taking courses that are at least 12 weeks in duration but collectively require less than 18 hour of scheduled class time per week.

Casual Student: is defined as one who is taking courses within a program group that collectively total less than 30 hours of scheduled class time.

Registration

Course Registrations: The number of students enrolled in courses taken within a program area or program type.

Program Registrations: The number of students enrolled in a program area or program type.

Student Enrollment: Student(s) enrolled in program(s) or course(s) that are part of a specific Program Group.

Count

Full-Load Equivalent (FLE): Total participant hours divided by the generally accepted full-load equivalent factor for a program group.

Participant Hours: The total time that a student is actively involved in a program (course) session.

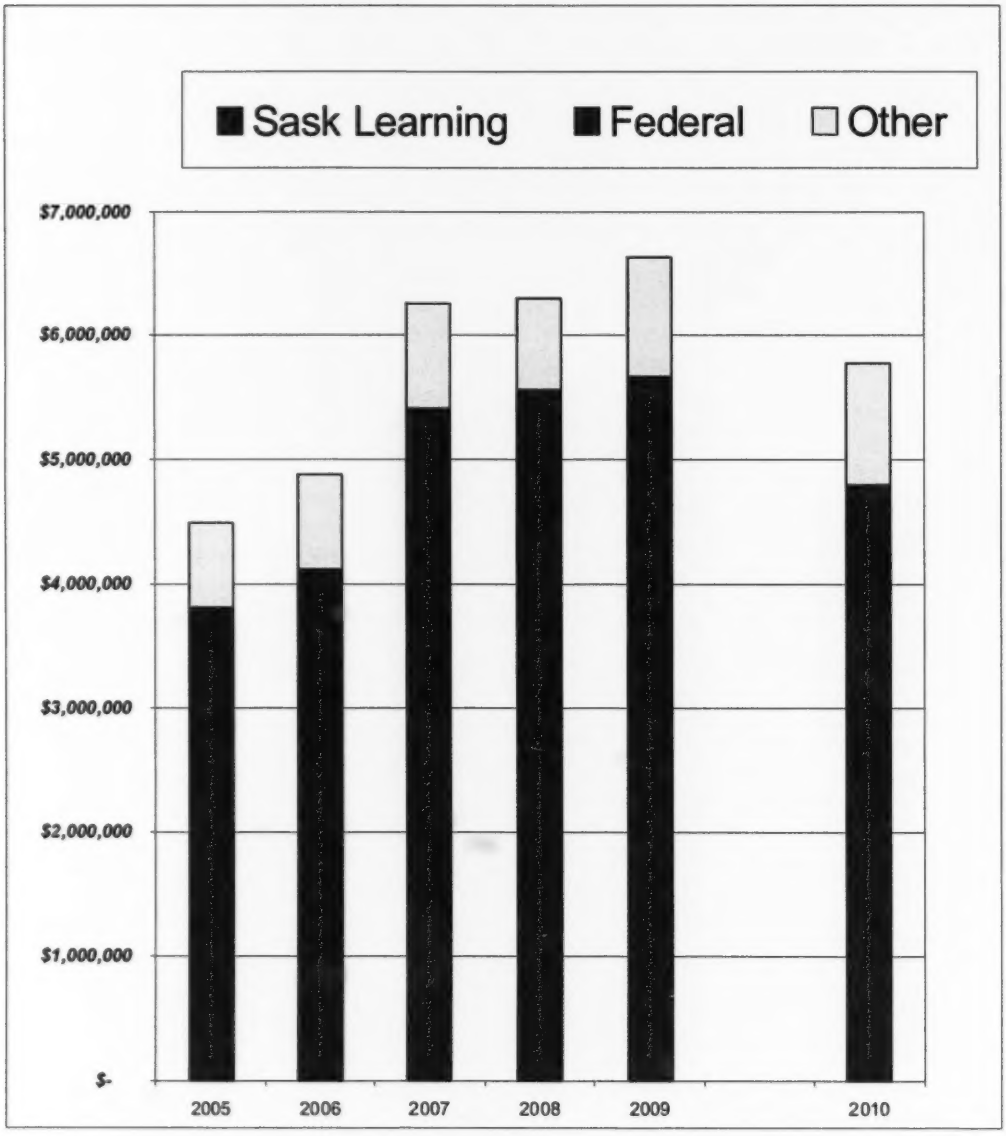
CARLTON TRAIL REGIONAL COLLEGE

FINANCIAL STATEMENTS

JUNE 30, 2010

CARLTON TRAIL REGIONAL COLLEGE
REVENUE ANALYSIS
2005 - 2010

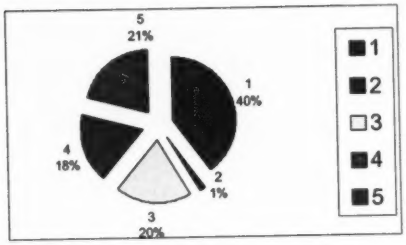
	2005	2006	2007	2008	2009	2010
Sask Learning	$ 3,362,668	$ 3,308,828	$ 4,809,709	$ 4,989,194	$ 5,190,499	$ 4,264,642
Federal	451,147	808,684	604,016	575,679	478,799	544,127
Other	684,492	762,985	848,551	733,692	964,535	967,157
Total	$ 4,498,307	$ 4,880,497	$ 6,262,276	$ 6,298,565	$ 6,633,833	$ 5,775,926



CARLTON TRAIL REGIONAL COLLEGE
Comparison of Expenditures 2005 -2010

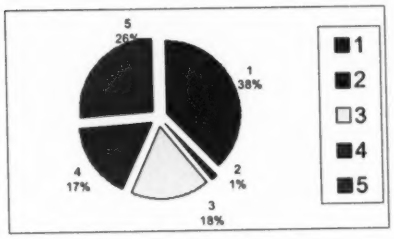
2005

(1) Programming	1,771,665
(2) Board	55,180
(3) Admin	868,246
(4) Organization	801,704
(5) Career Support	917,530
Total	$ 4,414,325



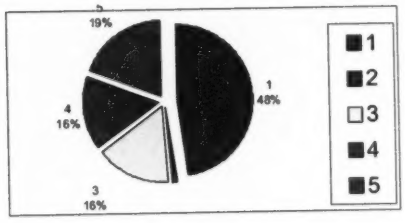
2006

(1) Programming	1,800,149
(2) Board	62,125
(3) Admin	850,149
(4) Organization	811,644
(5) Career Support	1,242,044
Total	$ 4,766,111



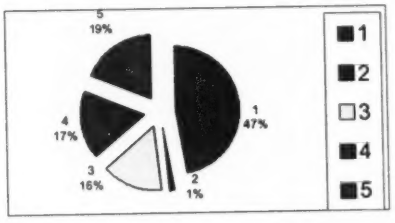
2007

(1) Programming	2,739,012
(2) Board	74,825
(3) Admin	919,746
(4) Organization	906,259
(5) Career Support	1,104,406
Total	$ 5,744,248



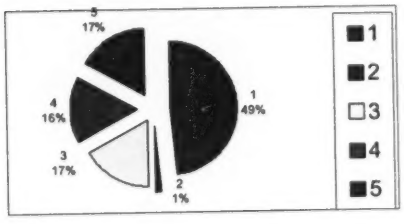
2008

(1) Programming	2,858,452
(2) Board	60,641
(3) Admin	944,034
(4) Organization	1,052,875
(5) Career Support	1,137,656
Total	$ 6,053,658



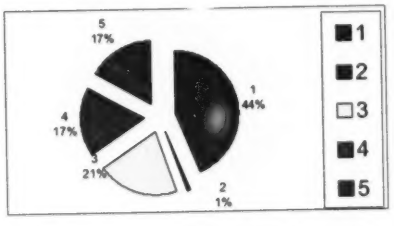
2009

(1) Programming	3,229,770
(2) Board	78,376
(3) Admin	1,128,103
(4) Organization	1,068,072
(5) Career Support	1,125,666
Total	$ 6,629,987



2010

(1) Programming	2,513,781
(2) Board	35,767
(3) Admin	1,193,448
(4) Organization	998,699
(5) Career Support	970,403
Total	$ 5,712,098



CARLTON TRAIL REGIONAL COLLEGE

Statement of Management Responsibility

The College is responsible for the preparation of the financial statements and has prepared them in accordance with Canadian generally accepted accounting principles and in accordance with the guidelines developed by Saskatchewan Advanced Education and Immigration. The College believes the financial statements present fairly the College's financial position as at June 30, 2010 and the results of its operations for the year then ended.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, the College has developed and maintains a system of internal control designed to provide reasonable assurance that College assets are safeguarded from loss and that the accounting records are a reliable basis for the preparation of financial statements.

The Board of Directors is responsible for the review of the financial statements. The Board meets with management and, as required, with the external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Board with and without the presence of management.

The financial statements for the year ended June 30, 2010 have been reported on by E. J. C. Dudley & Co. The Auditor's Report outlines the scope of his examination and provides his opinion on the fairness of presentation of the information in the financial statements.

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CEO

original signed
Director of Finance

AUDITORS' REPORT

To The Directors
Carlton Trail Regional College

We have audited the statement of financial position of Carlton Trail Regional College as at June 30, 2010 and the statements of operations, changes in net assets and cash flows for the year then ended. The College is responsible for preparing these financial statements for Treasury Board's approval. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. These standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the College as at June 30, 2010 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Wynyard, Saskatchewan
September 7, 2010

E.J.C. Dudley & Co.
Chartered Accountants

Statement 1

Carlton Trail Regional College
Statement of Financial Position
as at June 30, 2010

	2010			2009
	Operating Fund	Capital Fund	Total	Total
Assets				
Current Assets				
Cash	$ 1,866,733	$ -	$ 1,866,733	$ 1,227,557
Accounts receivable (Note 3)	387,105	-	387,105	411,537
Inventories	20,015	-	20,015	14,568
Prepaid expenses	20,667	-	20,667	21,165
	2,294,520	-	2,294,520	1,674,817
Non-current Assets				
Capital assets (Note 4)	-	4,937,634	4,937,634	1,084,324
	$ 2,294,520	$ 4,937,634	$ 7,232,154	$ 2,759,141
Liabilities				
Current Liabilities				
Accrued salaries and benefits	$ 204,226	$ -	$ 204,226	$ 223,553
Accounts payable and accrued liabilities (Note 6)	220,818	-	220,818	271,922
Unearned revenue (Note 7)	718,743	-	718,743	286,041
	1,143,787	-	1,143,787	781,516
Net Assets				
Invested in capital assets	-	4,937,634	4,937,634	1,084,324
Restricted (Statement 3)	579,531	-	579,531	372,588
Unrestricted	571,202	-	571,202	520,713
	1,150,733	4,937,634	6,088,367	1,977,625
	$ 2,294,520	$ 4,937,634	$ 7,232,154	$ 2,759,141

The accompanying notes form an integral part of these financial statements.

APPROVED BY THE BOARD

original signed

original signed

Statement 2

Carlton Trail Regional College
Statement of Operations
for the year ended June 30, 2010

	Operating Fund			Capital Fund		Totals	Totals
	Budget (Note 9)	2010	2009	2010	2009	**2010**	2009
Revenues (Schedule 1)							
Provincial Government	$ 4,772,370	$ 4,264,642	$ 5,190,499	$ 4,185,760	$ 42,400	**$ 8,450,402**	$ 5,232,899
Federal Government	653,400	544,127	478,799	-	-	**544,127**	478,799
Other revenue	1,093,065	967,157	964,535	-	-	**967,157**	964,535
	6,518,835	5,775,926	6,633,833	4,185,760	42,400	**9,961,686**	6,676,233
Expenses (Schedule 2)							
Agency contracts	1,120,075	763,385	1,436,945	-	-	**763,385**	1,436,945
Amortization	-	-	-	138,846	157,028	**138,846**	157,028
Equipment	154,800	167,885	124,660	-	-	**167,885**	124,660
Facilities	436,785	335,005	357,332	-	-	**335,005**	357,332
Information technology	54,370	27,855	72,541	-	-	**27,855**	72,541
Operating (Schedule 3)	779,025	576,177	742,147	-	-	**576,177**	742,147
Personal services	4,153,335	3,841,791	3,896,362	-	-	**3,841,791**	3,896,362
	6,698,390	5,712,098	6,629,987	138,846	157,028	**5,850,944**	6,787,015
(Deficiency) excess of revenues over expenses	$ (179,555)	$ 63,828	$ 3,846	$ 4,046,914	$ (114,628)	**$ 4,110,742**	$ (110,782)

The accompanying notes form an integral part of these financial statements.

Statement 3

Carlton Trail Regional College
Statement of Changes in Net Assets
for the year ended June 30, 2010

	2010				2010	2009
	Capital Fund	Operating Fund				
	Invested in capital assets	Restricted Externally	Restricted Internally	Unrestricted	**Total**	Total
Net assets, beginning of year	$ 1,084,324	$ 9,194	$ 363,394	$ 520,713	**$ 1,977,625**	$ 2,088,407
(Deficiency) excess of revenues over expenses	4,046,914	-	-	63,828	**4,110,742**	(110,782)
Interfund transfers						
Invested in capital assets	13,339		-	(13,339)	-	-
Internally and externally restricted	(206,943)	206,943	-	-	-	-
Net assets, end of year	$ 4,937,634	$ 216,137	$ 363,394	$ 571,202	**$ 6,088,367**	$ 1,977,625

Restricted details: (Note 8)

	Beginning Balance	to Net Assets	from Net Assets	Ending Balance
Internally Restricted				
Information technology	$ 21,894	$ -	$ -	$ 21,894
Innovation fund	68,500	-	-	68,500
Facilities	273,000	-	-	273,000
	363,394	-	-	363,394
Externally Restricted				
Humboldt Administration/Training Facility	-	207,882	-	207,882
Humboldt welding shop	9,194	-	939	8,255
	$ 372,588	$ 207,882	$ 939	$ 579,531

The accompanying notes form an integral part of these financial statements.

Statement 4

Carlton Trail Regional College
Statement of Cash Flows
for the year ended June 30, 2010

	2010	2009
Cash flows from (used in) operating activities		
Excess of revenues over expenses	$ 4,110,742	$ (110,782)
Amortization of capital assets	138,846	157,028
	4,249,588	46,246
Decrease (Increase) in accounts receivable	24,432	(82,908)
Increase in inventories	(5,457)	(2,347)
Decrease in prepaid expenses	498	2,943
(Decrease) increase in accrued salaries and benefits	(19,327)	26,019
(Decrease) increase in accounts payable and accrued liabilities	(51,104)	33,377
Increase (decrease) in unearned revenue	432,702	(88,250)
Cash (used in) provided by operating activities	4,631,332	(64,920)
Cash flows used in investing activities		
Purchase of capital assets	(3,992,156)	(112,166)
Cash used in investing activities	(3,992,156)	(112,166)
Net increase (decrease) in cash	639,176	(177,086)
Cash, beginning of year	1,227,557	1,404,643
Cash, end of year	$ 1,866,733	$ 1,227,557

The accompanying notes form an integral part of these financial statements.

1. **PURPOSE AND AUTHORITY**

The Carlton Trail Regional College (College) offers educational services and programs under the authority of Section 14 of *The Regional Colleges Act*.

The Board of the Carlton Trail Regional College is responsible for administering and managing the educational affairs of the College in accordance with the intent of *The Regional Colleges Act* and its regulations.

2. **SIGNIFICANT ACCOUNTING POLICIES**

Pursuant to standards established by the Public Sector Accounting Board, the College is classified as a government not-for-profit organization. These financial statements have been prepared in accordance with Canadian generally accepted accounting principles applicable to not-for-profit entities and include the following significant policies:

(a) **Fund Accounting**

The accounts of the College are maintained in accordance with the principles of fund accounting. For financial reporting purposes, accounts with similar characteristics have been combined into the following major funds:

(i) Operating Fund

The operating fund consists of those revenues and expenses relating to the general operations of the College.

(ii) Capital Fund

The capital fund reflects the unamortized capital assets of the College and the equity of the College in capital assets, after taking into consideration any associated long term debt. The capital fund consists of transfers and donations designated for capital purposes by the contributor, net of the annual amortization expense. Also included in the capital fund are the appropriations for future capital expenditures.

(b) **Revenue Recognition**

The College follows the restricted fund method of accounting for grants. Restricted transfers related to general operations are recognized as revenue of the operating fund in the year in which the related expenses are incurred. Transfers restricted for capital assets are recognized as revenue of the capital fund when received or receivable.

Unrestricted operating transfers are recognized as revenue of the operating fund when received or receivable. Tuition and fee revenue is recognized as the course instruction is delivered. Revenue from contractual services is recognized as the service is delivered.

(c) **Capital Assets**

Purchased capital assets are recorded at cost. Contributed capital assets are recorded at fair value at the date of contribution. Amortization is charged on a straight-line basis over the estimated useful lives of the assets for the following terms, and is reported as an expense in the capital fund:

Buildings	20 years
Furniture and Equipment	3 to 5 years
Leasehold Improvements	Term of Lease or estimated useful life

(d) **Inventories**

Inventories are recorded at the lower of cost and net realizable value.

(e) **Use of Estimates**

These statements are prepared in accordance with Canadian generally accepted accounting principles. These principles require management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date the financial statements and the reported amounts of revenue and expenses during the period. Actual results could differ from those estimates. Differences are reflected in current operations when identified.

(f) **Financial Instruments**

Effective July 1, 2007, the College adopted the recommendations of the Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855 – Financial Instruments – Recognition and Measurement. Under these new standards, all financial assets and financial liabilities must be identified and classified. This classification determines how each financial instrument is measured.

The College's financial instruments and their classification are as follows:

Financial Instrument	Classification
Cash and temporary investments	Held for trading
Accounts receivable	Loans and receivables
Accrued salaries and benefits	Other liabilities
Accounts payable and accrued liabilities	Other liabilities

Held for trading financial assets and liabilities are measured at fair value. Changes in the fair value are recognized in the Statement of Operations and Changes in Net Assets. Loans and receivables and other financial liabilities are measured at amortized cost. Due to their short term nature, the amortized cost of these instruments approximates their fair value.

(g) **Financial Instruments – Disclosure of Risk and Presentation**

Effective July 1, 2008, the College adopted CICA Handbook sections 3862 – Financial Instruments – Disclosures, and 3863 – Financial Instruments – Presentation. Section 3862 provides standards for disclosure of the risks arising from financial instruments to which the College is exposed, and how the risks are managed by the College. Section 3863 provides standards for the presentation of financial instruments and non-financial instrument derivatives.

As all cash and temporary investments are short term and held at a Canadian Chartered Bank the potential risks of market risk, credit risk and liquidity risk are considered immaterial.

The College is exposed to credit risk from the potential non-payment of accounts receivable. The majority of the College's receivables are from the Provincial and Federal governments or have subsequently been collected therefore credit risk is minimal.

The College is satisfied presentation is adequate.

(h) **Accounting Policy Developments**

On March 3, 2010, the Accounting Standards Board and the Public Accounting Standards Board (PSAB) concurrently issued Exposure Drafts describing proposed changes to accounting standards for all Canadian not-for-profit organizations.

The PSAB proposes to incorporate into the CICA Public Sector Accounting (PSA) Handbook Sections 4400 to 4470 from the CICA Handbook - Accounting and to direct government not-for-profit organizations to adhere to the standards for not-for-profit organizations in the PSA Handbook. The PSAB is not planning to make substantive changes to these Sections at this time. Government not-for-profit organizations would not have the option to adopt International Financial Reporting Standards under this proposal. Implementation of the change is planned for fiscal periods beginning on or after January 1, 2012.

The College will monitor the feedback, due July 15, 2010, on CICA's Exposure Draft "Financial Reporting by Government Not-for-Profit Organizations, March 2010" for accounting changes that will affect the College.

3. ACCOUNTS RECEIVABLE

Accounts receivable are composed of the following:

	2010	2009
Federal Government	$51,090	$ 28,649
Advanced Education, Employment and Immigration	228,584	332,982
Provincial Government – other	85,496	15,861
Other	25,935	35,045
Allowance for doubtful accounts	(4,000)	(1,000)
	$387,105	$411,537

4. CAPITAL ASSETS

	Cost	Accumulated Amortization	2010 Net Book Value	2009 Net Book Value
Land	$ 600	$ 0	$ 600	$ 600
Buildings	690,711	309,835	380,876	410,814
Construction in Progress	4,036,863	0	4,036,863	83,805
Furnishings and Equipment	1,342,392	1,225,858	116,534	129,452
Leasehold Improvements	1,258,327	855,566	402,761	459,653
	$7,328,893	$2,391,259	$4,937,634	$1,084,324

Construction of a new facility in Humboldt that will incorporate training and administration will take place over a two-year period. Estimated occupancy is July 2011. The total cost of the project is projected at $4,050,000.

5. CONTRACTUAL OBLIGATIONS

The College is obligated under the following lease agreements:

(a) Administration Building: A five year lease, expiring June 30, 2011, calls for monthly rental payments of $5,250 plus GST.

(b) Humboldt Education Centre: The joint-use Operating Agreement (three years) requires an annual maintenance fee of $34,000 per annum. A two-year lease extension expires December 31, 2010.

(c) Watrous Facility: An open-ended lease (99 years) with a two-year operating agreement expiring December 31, 2010 specifying payment of operating costs only.

(d) Equipment: The College is committed to an annual lease payment of $21,095 plus sales taxes in respect of photocopier equipment. The lease expires January 31, 2014.

(e) Wynyard Facility: A two-year lease extension expires December 31, 2010 specifying payment of operating costs only.

(f) Punnichy Facility: A two-year lease extension expires December 31, 2010 specifying payment of operating costs only.

6. ACCOUNTS PAYABLE AND ACCRUED LIABILITIES

Accounts payable and accrued liabilities are composed of the following:

	2010	2009
Scholarship Trust	$ 5,604	$ 8,160
Fireman Training Trust	7,962	3,562
Trade Payables	207,252	260,200
	$220,818	$271,922

7. UNEARNED REVENUE

Unearned revenue consists of transfers received to carry out specific activities in excess of the expenses incurred on those activities at the end of the fiscal year as follows:

	2010	2009
Advanced Education, Employment and Immigration	$626,424	$239,092
Other	$92,319	46,949
	$718,743	$286,041

8. RESTRICTIONS ON NET ASSETS

The Board of Directors of Carlton Trail Regional College have placed internal restrictions on $363,394 (2009 - $363,394) of unrestricted net assets to be used for future expenditures. These internally restricted amounts are not available for other purposes without approval of the Board of Directors.

$13,339 (2009 - $12,311) was transferred from unrestricted operating funds to capital assets for the purchase of information technology equipment, computers and office equipment.

External restrictions consists of $216,137 (2009 - $9,194) for upgrades to the heating system and renovations at the welding facility in Humboldt.

9. BUDGET AMOUNTS

The budget submitted with the Business Plan was prepared by Regional College management with Board approval given on May 19, 2009. Ministerial approval was received August 27, 2009.

10. RELATED PARTY TRANSACTIONS

These financial statements include transactions with related parties. The College is related to all Saskatchewan Crown Agencies such as ministries, corporations, boards and commissions under the common control of the Government of Saskatchewan. Also, the College is related to non-Crown enterprises that the Government jointly controls or significantly influences.

Routine operating transactions with related parties are recorded at the rates charged by those organizations and are settled on normal trade terms.

	2010	2009
University of Saskatchewan	$4,698	$5,636
SaskTel and SaskTel Mobility	51,656	55,806
SaskPower	25,358	21,375
SaskEnergy	21,752	27,484
Saskatchewan Institute of Applied Science and Technology	379,117	512,356
Ministry of Government Services	37,920	31,626
St. Peter's College	40,142	65,675
Saskatchewan Workers' Compensation Board	14,235	14,446
Horizon School Division #205	3,699,196	125,921
Ministry of Finance	40,166	18,128
Saskatchewan Government Insurance	3,327	3,093

Other transactions with related parties and amounts due to/from them are described separately in the financial statements and the notes thereto.

11. PENSIONS

Employees of the College participate in one of two pension plans. Teachers and other employees holding a teaching certificate participate in a defined benefit plan, the Teachers' Superannuation Plan (TSP) which is administered by the Teachers' Superannuation Commission. The Board has no financial obligation to TSP. Eligible employees contribute to TSP for their current service. No matching contribution is made by the College. The General Revenue Fund is responsible for the financial obligations of the TSP. All other employees participate through the Municipal Employees' Pension Plan (MEPP) which is a multi-employer defined benefit plan. The College's financial obligation to the MEPP is limited to making required payments to match amounts contributed by employees for current services. Pension expense for the year 2010 amounted to $139,801 (2009 - $152,487).

12. CONTINGENT LIABILITIES

Carlton Trail Regional College has been named as one of many organizations possibly liable within a lawsuit against Municipal Employee Pension Plan (MEPP). Carlton Trail Regional College's role and amount of future liability with this lawsuit is not determinable at this time and is, therefore, not reported on the financial statements.

Schedule 1

Carlton Trail Regional College
Schedule of Operating Fund Revenues by Function
for the year ended June 30, 2010

	General	Skills Training		Basic Education		University	Services		2010	Budget	2009
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Council	Total	(Note 9)	Total
Provincial Government											
Advanced Education, Employment and Immigration											
Operating grant	$ 1,980,029	$ 12,051	$ -	$ 316,526	$ -	$ -	$ 157,535	$ 171,240	$ 2,637,381	$ 2,351,810	$ 2,056,939
Program payments	-	1,007,877	-	-	69,575	-	-	-	1,077,452	1,770,025	2,225,606
Other	21,368	-	-	-	-	-	38,524	53,495	113,388	101,220	187,201
	2,011,397	1,019,928	-	316,526	69,575	-	196,059	224,735	3,832,221	4,231,855	4,469,745
Other Provincial	24,246	128,075	9,844	94,905	142,937	-	50	32,364	432,421	540,515	720,754
	2,035,643	1,148,003	9,844	411,431	208,512	-	196,109	257,100	4,264,642	4,772,370	5,190,499
Federal Government											
Interest	-	-	-	-	-	-	-	-	-	-	45
Rents	9,630	-	-	-	-	-	-	-	9,630	8,400	8,400
Projects	-	-	-	-	39,497	-	495,000	-	534,497	345,000	470,354
	9,630	-	-	-	39,497	-	495,000	-	544,127	353,400	478,799
Other Revenue											
Admin recovery	21,343	4,149	-	-	-	-	-	-	25,492	9,000	29,606
Program payments	-	-	-	-	-	-	-	-	-	-	24,129
Contracts	-	2,304	-	-	33,296	-	-	-	35,600	52,050	5,594
Interest	11,223	-	-	-	-	-	-	-	11,223	25,000	30,005
Rents	20,941	445	859	-	-	-	95	-	22,140	36,200	21,510
Resale items	194	89,648	4,149	30	873	-	43	-	94,937	181,400	127,441
Tuitions	-	718,707	46,288	502	-	-	5,075	975	771,547	780,415	678,981
Other	3,965	2,243	-	-	-	-	-	-	6,208	9,000	46,869
	57,676	817,496	51,006	532	34,169	-	5,213	975	967,157	1,093,066	964,636
Total revenues	2,102,949	1,965,499	60,850	411,963	280,178	-	696,322	258,075	5,775,926	6,518,835	6,633,933
Total expenses (Schedule 2)	2,227,914	1,765,544	37,763	386,607	283,867	40,000	740,370	230,039	5,712,098	6,398,390	6,629,997
(Deficiency) excess of revenues over expenses	$ (124,965)	$ 199,955	$ 23,177	$ 25,356	$ (3,689)	$ (40,000)	$ (44,048)	$ 28,042	$ 63,828	$ (179,555)	$ 3,846

The accompanying notes form an integral part of these financial statements.

Schedule 2

Carlton Trail Regional College
Schedule of Operating Expenses by Function
for the year ended June 30, 2010

	2010								2010	Budget (Note 9)	2009
	General	Skills Training		Basic Education		University	Services				
		Credit	Non-credit	Credit	Non-credit	Credit	Learner Support	Counsel	Total	Total	Total
Agency contracts	$ 36,309	$ 606,406	$ 7,501	$ -	$ 30,745	$ 40,000	$ 9,340	$ -	$ 763,385	$ 1,120,075	$ 1,436,945
Equipment	87,606	35,189	-	7,347	3,645	-	-	4,117	137,855	154,800	124,860
Facilities	154,771	129,493	409	29,224	19,304	-	1,300	-	335,005	436,785	367,332
Information technology	10,821	1,971	-	739	3,005	-	11,172	146	27,855	54,370	72,541
Operating (Schedule 3)	291,671	215,877	3,898	21,579	24,215	-	8,701	7,682	575,177	779,075	742,147
Personal services	1,640,857	710,036	22,973	327,708	199,925	-	709,758	218,088	3,841,791	4,133,335	3,880,302
	$ 2,227,914	$ 1,726,544	$ 37,783	$ 386,607	$ 283,867	$ 40,000	$ 740,370	$ 230,033	$ 5,712,068	$ 6,698,390	$ 6,629,987
			$ 1,803,327		$ 670,474			$ 970,403			

The accompanying notes form an integral part of these financial statements.

Schedule 3

Carlton Trail Regional College
Schedule of Operating Expenses
for the year ended June 30, 2010

	2010 Total	Budget (Note 9) Total	2009 Total
Advertising	$ 51,871	$ 55,550	$ 73,790
Association fees and dues	19,054	17,115	20,457
Bad debts	4,762	1,000	7,109
Financial services	6,355	1,000	6,006
In-service	20,755	34,195	54,359
Insurance	28,409	28,900	27,772
Materials and supplies	98,236	146,255	139,960
Postage freight and courier	20,726	31,865	20,882
Printing and copying	12,200	3,100	3,052
Professional services	45,005	64,250	52,746
Resale items	100,477	156,650	134,226
Subscriptions	1,384	4,800	2,332
Telephone and fax	51,829	56,640	47,445
Travel	91,092	156,055	123,026
Other	24,022	21,650	28,985
	$ 576,177	$ 779,025	$ 742,147

The accompanying notes form an integral part of these financial statements.